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UNHCR ANNUAL PROGRAMME BUDGET

2003



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#### ABBREVIATIONS AND ACRONYMS

|           |                                                                                   |
|-----------|-----------------------------------------------------------------------------------|
| ACABQ     | Advisory Committee on Administrative and Budgetary Questions                      |
| APB       | Annual Programme Budget                                                           |
| ARC       | Action for the Rights of Children                                                 |
| CASWANAME | Bureau for Central Asia, South West Asia, North Africa and the Middle East Region |
| CCA/UNDAF | Common Country Assessment/United Nations Development Assistance Framework         |
| CEB       | Chief Executives' Board (formerly ACC)                                            |
| COM       | Corporate Operating Model                                                         |
| COP       | Country Operations Plan                                                           |
| CPR       | Conflict Prevention and Post-Conflict Reconstruction (Network)                    |
| CRC       | Convention on the Rights of the Child                                             |
| DAFI      | Albert Einstein German Academic Refugee Initiative                                |
| DCI       | Division of Communication and Information                                         |
| DFSM      | Division of Financial and Supply Management                                       |
| DHRM      | Division of Human Resource Management                                             |
| DIP       | Department of International Protection                                            |
| DOS       | Division of Operational Support                                                   |
| DPA       | Department of Political Affairs                                                   |
| DPKO      | Department of Peace-keeping Operations                                            |
| DRC       | Danish Refugee Council                                                            |
| DRRM      | Donor Relations and Resource Mobilisation Service                                 |
| ECOSOC    | Economic and Social Council                                                       |
| EDMS      | Electronic Document Management System                                             |
| EMTP      | Emergency Management Training Programme                                           |
| EPAU      | Evaluation and Policy Analysis Unit                                               |
| EPRO      | Emergency Preparedness and Response Officer                                       |
| ERISS     | Electronic Resettlement Information and Submissions System                        |
| ERP       | Enterprise Resource Planning                                                      |
| ESS       | Emergency and Security Service                                                    |
| ERT       | Emergency Response Team                                                           |
| EU        | European Union                                                                    |
| FBARS     | Field-Based Refugee Registration System                                           |
| FOM       | Field Office Memorandum                                                           |
| FMIS      | Financial and Management Information System                                       |
| FSA       | Field Safety Advisor                                                              |
| GIS       | Geographical Information System                                                   |
| GIMU      | Geographic Information and Mapping Unit                                           |
| HCDS      | Health and Community Development Section                                          |
| HLCM      | High Level Committee on Management                                                |
| HLCF      | High Level Committee on Programmes                                                |
| HQ        | Headquarters                                                                      |
| HRS       | Human Resources Service                                                           |
| IASC      | Inter-Agency Standing Committee                                                   |
| ICC       | International Computing Centre                                                    |
| ICRC      | International Committee of the Red Cross                                          |
| IDPs      | Internally Displaced Persons                                                      |
| IMIS      | Integrated Management Information System                                          |
| IOM       | International Organization for Migration                                          |
| ISP       | Integrated Systems Project                                                        |
| IT        | Information Technology                                                            |
| ITTS      | Information Technology and Telecommunications Service                             |
| JPOs      | Junior Professional Officers                                                      |
| KIMS      | Knowledge and Information Management System                                       |
| LAN       | Local Area Network                                                                |
| MA        | Management and Administration                                                     |
| MINDER    | Management of Inventory Database and Equipment Repair                             |

|           |                                                                                |
|-----------|--------------------------------------------------------------------------------|
| MIP       | Medical Insurance Programme                                                    |
| MOSS      | Minimum Operating Security Standards                                           |
| MOU       | Memorandum of Understanding                                                    |
| MSRP      | Management Systems Renewal Project                                             |
| NEPAD     | New Partnership for Africa's Development                                       |
| NFI       | Non-Food-Items                                                                 |
| NGOs      | Non-governmental Organizations                                                 |
| NRC       | Norwegian Refugee Council                                                      |
| OAU       | Organization of African Unity                                                  |
| OCHA      | Office for the Coordination of Humanitarian Affairs                            |
| OHCHR     | Office of the High Commissioner for Human Rights                               |
| OMS       | Operations Management System                                                   |
| OMLP      | Operations Management Learning Programme                                       |
| ORB       | Operations Review Board                                                        |
| PAR       | Performance Appraisal Report                                                   |
| PARINAC   | Partnership in Action                                                          |
| PCOS      | Programme Coordination and Operations Support Section                          |
| PGDS      | Population and Geographic Data Section                                         |
| PPMS      | Protection and Programme Management System                                     |
| POP       | People-Oriented Planning                                                       |
| PRSP      | Poverty Reduction Strategy Paper                                               |
| PS        | Programme Support                                                              |
| PSPA      | Private Sector and Public Affairs Service                                      |
| RB        | Regular Budget (United Nations)                                                |
| RIMS      | Records and Information Management System                                      |
| RSD       | Refugee Status Determination                                                   |
| RLSS      | Reintegration and Local Settlement Section                                     |
| SB        | Supplementary Budget                                                           |
| SC        | Supply Chain                                                                   |
| SEO       | South-Eastern Europe Operation                                                 |
| SMC       | Senior Management Committee                                                    |
| UNCSD     | United Nations Common Supply Database                                          |
| UNDP      | United Nations Development Programme                                           |
| UNFPA     | United Nations Population Fund                                                 |
| UNICC     | United Nations International Computing Centre                                  |
| UNICEF    | United Nations Children's Fund                                                 |
| UNOG      | United Nations Office at Geneva                                                |
| UNRWA     | United Nations Relief and Works Agency for Palestine Refugees in the Near East |
| UNSECOORD | United Nations Security Coordinator's Office                                   |
| UNSPSC    | Universal Standard Products and Services Classification Code                   |
| UNV       | United Nations Volunteer                                                       |
| WB        | The World Bank                                                                 |
| WCGF      | Working Capital and Guarantee Fund                                             |
| WFP       | World Food Programme                                                           |
| WSP       | War-torn Society Project                                                       |

## INTRODUCTION

### I. STRUCTURE OF DOCUMENT

1. UNHCR's *Annual Programme Budget for 2003* presents consolidated budgetary requirements, but in a format that is slightly different to that of 2002. An effort has been made to streamline its presentation and to make it more results-oriented. At the end of both Part I and II, a range of goals, objectives and indicators have been given for 2003; these reflect the overall strategic goals and objectives established by the High Commissioner for the Office for the coming year.

2. Part I of this document gives an overview of global budgetary requirements for 2003 for programmes (P), programme support (PS), and management and administration (MA). Part II focuses on programmes at country, regional and global levels. Budgetary information on all country programmes is provided in tabular form (Table II.1). Part III presents the support budget.

3. The document has 4 annexes (as listed in the Table of Contents):

- Follow-up to ACABQ Observations;
- Indicative Number of Refugees and Others of Concern to UNHCR, end-2001;
- UNHCR Headquarters Structure;
- Definitions.

4. A draft decision on administrative, financial and programme matters for consideration by the Executive Committee is included at the end of Part I (para. 34).

5. The cut-off date for the budgetary information is 1 July 2002, unless otherwise stated.

6. Other relevant information can be found in the *Global Report 2001: Achievements and Impact*; the *2002 Mid-Year Progress Report* and, in due course, in the *Global Appeal 2003*. The UNHCR EXCOM website also has more detailed information on the various country programmes presented in tabular form in Part II.

## **PART I: OVERVIEW**

### **I. INTRODUCTION**

7. This part gives an overview or summary of the budget of the Office for 2003, with an indication of 2001 expenditure and revised 2002 needs (both programme and support). Post requirements are also given in a comparative format (2001-2003). A proposed draft Executive Committee Decision on Administrative, Financial and Programme Matters is found in paragraph 34.

### **II. MANDATE AND ROLE OF UNHCR**

8. The Office of the United Nations High Commissioner for Refugees (UNHCR) was established under General Assembly Resolution 319 A (IV), and began to function as from 1 January 1951. The Statute of the Office is contained in General Assembly resolution 428 (V). The General Assembly subsequently called upon the High Commissioner to provide assistance to returnees, as well as to monitor their safety and well-being on return (resolution 40/118). In addition, on the basis of specific requests from the Secretary-General or the competent principal organs of the United Nations, and with the consent of the State concerned, UNHCR provides humanitarian assistance and protection to internally displaced persons (Assembly Resolution 48/116). As regards the assistance activities of UNHCR, the basic provisions of the Statute were expanded by the Assembly in its resolution 832 (IX).

9. The international legal basis for the protection of refugees finds its principal expression in the 1951 United Nations Convention relating to the Status of Refugees and its 1967 Protocol. In addition, there are a number of other international instruments of relevance to the protection of refugees, such as the 1989 Convention on the Rights of the Child. At the regional level, there are also important instruments and declarations, such as the 1969 Convention Governing the Specific Aspects of Refugee Problems in Africa of the Organization of African Unity, the 1984 Cartagena Declaration on Refugees, adopted by the Colloquium on the International Protection of Refugees in Central America, Mexico and Panama and the 1994 San José Declaration on Refugees and Displaced Persons.

### **III. REFUGEES AND OTHERS OF CONCERN TO UNHCR**

10. At the end of 2001, there were some 19.8 million persons of concern to UNHCR; the comparable figures for 2000 and 1999 were some 21.8 million and 22.3 million respectively.

11. The statistics as of 31 December 2001, provided in Annex 2, are based mainly on figures provided by governments using their own records and methods of estimation. In some cases, the statistics are derived from UNHCR-supported census operations. For industrialized countries without accurate refugee population data, UNHCR has estimated the refugee population based on recent refugee arrivals, recognition rates as well as estimates for temporary protection. The statistics presented do not cover Palestinian refugees who come under the mandate of the United Nations Relief and Works Agency for Palestinian Refugees in the Near East (UNRWA). UNHCR is continuing to strive

to further improve the collection of statistical data, including the demographic profile of refugees, through Project Profile (see Annex 1, para. 9 for follow-up to related comments in the Report of the Board of Auditors).

12. The statistics provided in Annex 2 are broken down by regions identical to those in the relevant budgetary tables. Definitions and breakdown are as follows:

- **Refugees:** persons recognized as refugees under the 1951 Convention relating to the Status of Refugees or its 1967 Protocol; the 1969 Organization of African Unity (OAU) Convention governing the specific aspects of refugee problems in Africa; persons granted a humanitarian status in accordance with UNHCR's Statute; and those granted temporary protection.

Subtotal: 12,051,120 (2000: 12,071,586)

- **Returned refugees or "returnees":** refugees who have returned to their place of origin and who remain of concern to UNHCR for a limited period after their return.

Subtotal: 462,723 (2000: 786,469)

- **Asylum-seekers:** persons whose application for asylum is pending in the asylum procedure or who are otherwise registered as asylum-seekers.

Subtotal: 940,791 (2000: 914,192)

- **Certain specific groups** of persons not coming within the ordinary mandate of UNHCR, but to whom the Office extends protection and/or assistance pursuant to a special request by a competent organ of the United Nations. Within this category come certain particular groups of internally displaced, including returned internally displaced, and various other categories described in footnote 7 to Annex 2.

Subtotal: 6,328,416 (2000: 8,021,448)

#### **IV. OVERALL PROGRAMME NEEDS**

##### **A. Budget Parameters**

13. In preparing the support budget at Headquarters for the year 2003, an exchange rate of 1 US \$ = 1.60 Swiss franc has been used. The vacancy factor for Professional posts is 10 per cent and 5 per cent for General Service posts. UNHCR's current central budgeting system for the Programme Support and Management and Administration components of the budget allows the Office to change the parameters for exchange rates, salary scales, post-adjustment multipliers, common staff cost per centages and vacancy factors; but it can only show the total effect of such changes. It is not possible to separate, for example, the effect of changes in exchange rates from the effect of new vacancy factors. In the current system, it is also not possible to build a specific inflation rate into the budget estimates.

**B. 2001 Expenditure**

14. Total expenditure in 2001 amounted to \$ 801 million, of which \$ 677.6 million was under the Annual Programme Budget (this excludes expenditure under the United Nations Regular Budget contribution of \$ 20.4 million, and \$ 7.1 million for JPOs). A further \$ 95.8 million was for Supplementary Programmes initiated in the course of the programme year, after the approval of the 2001 Annual Programme Budget (Table I.1).

**C. Revised 2002 Budget**

15. At its fifty-second session in October 2001, the Executive Committee approved an Annual Programme Budget of \$ 801.7 million for 2002 (excluding the United Nations Regular Budget contribution of \$ 20.1 million and provisions for Junior Professional Officers of \$ 7 million). The revised Annual Budget 2002 (see Tables I.1 and I. 3) amounts to \$ 1.003 million, which takes into account increases under Supplementary Programmes of \$ 201.5 million. With the United Nations Regular Budget contribution and the provision for JPOs, the total revised needs for 2002 amount to \$ 1,030,343,900.

**D. Supplementary Programmes: 2002**

16. Supplementary activities are defined in UNHCR's Financial Rules as: "those activities that arise after the approval of the Annual Programme Budget and before the approval of the next Annual Programme Budget, and which cannot be fully met from the Operational Reserve. They will be funded through contributions in reply to special appeals." (A/AC.96/503/Rev.7, Art. 1.6 (g)). Table I.4 lists those programmes being undertaken in 2002.

**E. Initial Projections for 2003**

17. The Annual Programme Budget proposed for 2003 (Tables I.1 and I.3) amounts to \$ 809,081,600, including an Operational Reserve of \$ 73,552,900 (representing 10 per cent of programmed activities). Taking into account the United Nations Regular Budget contribution of \$ 20,218,000 and provisions for Junior Professional Officers (\$ 7 million), total requirements in 2003 amount to \$ 836,299,600. Total budget submissions from the Field for 2003 amounted to some \$ 1 billion. These submissions reflected prioritized needs, requested of Field Offices in view of the resource constraints facing the Office, keeping submissions within the range of prior year's budgetary allocations so as to arrive at a fundable budget submission for the Executive Committee. Offices were, nevertheless, given the opportunity to indicate in a supplementary submission further needs that they felt were necessary to meet basic standards of protection and assistance. In circumstances where not even prioritized submissions could be fully incorporated into the 2003 budget submission, it proved difficult to address the needs presented in these supplementary budget proposals. The Office appreciates the interest of donors in these "needs based" budgetary proposals. UNHCR will explore further with donors how best to address their concerns about these unmet, but standards-related, needs.

18. The projections for 2003 do not include the Supplementary Programme for Afghanistan, nor are the full requirements for this operation known at this stage. The proposal to keep the Afghanistan Supplementary Programme outside the 2003 Annual Programme Budget was discussed at the 24<sup>th</sup> meeting of the

Standing Committee (24-26 June 2002). Since then it has become even more apparent that the requirements for Afghanistan can only be agreed upon in the latter part of the year.

#### **V. OPERATIONAL RESERVE**

19. UNHCR's Operational Reserve is a budget appropriation under the Annual Programme Budget set at 10 per cent of programmed activities; it is not a funded reserve (see next paragraph on the Working Capital and Guarantee Fund). Table I.5 lists the transfers from the 2002 Operational Reserve, with an unallocated balance of \$ 33.4 million as at 30 June 2002.

#### **VI. WORKING CAPITAL AND GUARANTEE FUND (WCGF)**

20. The Working Capital and Guarantee Fund (WCGF) is funded at \$ 50 million. In late 2001, UNHCR utilized \$ 22 million of this Fund, in accordance with article 6.4 (f) of its Financial Rules, to cover a temporary shortfall, pending the receipt of anticipated contributions. Of this amount, \$ 10 million were reimbursed in December 2001, and the remaining balance reimbursed upon receipt of the first contributions in 2002.

#### **VII. RESOURCES**

##### **A. Introductory Comments**

21. With the exception of a United Nations Regular Budget contribution, which amounts to some 2 per cent of UNHCR's resources, all contributions to UNHCR are voluntary. Tables I.5 and I.6 present a list of UNHCR's principal donors as at the end of 2001 and at 1 July 2002. A further Table (I.7), shows contributions from the private sector. As well as these financial contributions, an invaluable direct contribution is made by countries hosting refugees.

22. UNHCR has developed a clear strategy and guidelines on private sector fund-raising. Part of this strategy is reflected in the Objectives for 2003 (Part III, Global Objectives 10.10). The long-term (10-year) aim is to have the private sector fund some 10 per cent of UNHCR's annual budget needs; the more immediate objective is to obtain some \$ 30-40 million annually from the private sector by 2005.

23. The resource base of UNHCR continues to cause concern. This is an issue that remains of special concern to the High Commissioner. In the programme of work for 2003, a number of objectives seek to address this issue (Part III, Global Objective 10.5).

24. Table I.2 sets out the resource situation for the 2001-2002 biennium, as at 1 July 2002. As this table concerns budgets for programmed activities, it excludes the Working Capital and Guarantee Fund and the Medical Insurance Plan (MIP), but includes the United Nations Regular Budget contribution.

##### **B. Resources 2001**

25. In 2001, total funds available to UNHCR for programmed activities from all sources of funds (including the Regular Budget contribution) amounted to \$ 869.5 million. There was a total carry-over into 2001 of some \$ 67.7 million; the comparable carry-over into 2000 was \$ 93.8 million.

26. Exchange rate fluctuations, in particular the continued strengthening of the US dollar, had an adverse impact in 2001. The value of non-US dollar contributions to UNHCR declined between the time of recording the pledge and the time of actual payment. As noted in the annual accounts (A/AC.96/962), total currency exchange adjustments resulted in a net loss of \$ 14.1 million. Total income from interest amounted to \$ 4.7 million, against \$ 5.6 million in 2000. The main reasons were the low level of funds available for short-term investments and a further decline of interest rates worldwide. The average level of cash in hand was \$ 141 million, as compared to \$ 116 million in 2000. The average rate of interest earned on invested funds fell to 4.12% in 2001 against 6.04% in 2000.

#### **C. Resources 2002**

27. There was a total carry-over into 2002 of some \$ 98.5 million, an increase of some \$ 30.7 million as compared to the carry-over into 2001. It should be noted, however, that the amount of the carry-over under the Annual Programme Budget was \$ 43.9 million (\$ 10.7 million less than in the previous year, and of which unearmarked funds for the 2002 Annual Programme Budget amounted to only \$ 3,329). As at 1 July 2002, total resources available in 2002 for programmed activities are estimated to be \$ 928.7 million.

#### **D. Resources 2003**

28. Initial income projections for 2003 under the Annual Programme Budget are estimated to be at a level comparable to that of 2002, taking account of all possible sources (new income, including private sector; unused 2002 earmarked contributions; interest; cancellations of prior-year obligations; and the United Nations Regular Budget contribution). It is anticipated that any shortfall in income can be addressed through increased contributions, particularly through accessing complementary sources of funding (see Global Objectives 10.5 and 10.6), and careful monitoring of implementation rates.

### **VIII. OVERALL POST LEVELS**

29. Table I.9 provides an overview of UNHCR post levels for 2002-2003, while Figure B shows the distribution of the various types of posts (Programme, Programme Support, Management and Administration) for 2003.

30. Further information on posts can be found in Part II of this document. The levels of programme posts are indicated by region in Table I.9 and by country in Table II.1. Table II.1 also gives information on Programme Support posts related to country, regional and global programmes. Part III (Tables III. 4, 5, 6 and Figure D), provides further information on support posts (Programme Support; Management and Administration). The posts funded under the grant from the United Nations Regular Budget posts are presented in Table III.6.

31. The initial projection for 1 January 2003 is for 4,426 posts, of which 710 (or 16 per cent) are at Headquarters and 3,716 in the Field or related to Global Programmes. On 1 January 2002, the total number of UNHCR posts stood at 4,400. These net figures reflect both creations proposed for 2003 and discontinuations.

32. New posts approved for creation in 2003, amount to 251 including 133 that relate to the Field and 10 for Headquarters. The remainder (108) relate to the conversion of "project staff" (See paras. 49-51, and Annex 1, Recommendation 11). These post creations are discussed further in paragraphs 39, and 47-48.

#### IX. SUPPORT BUDGET

33. Details of UNHCR's Support Budget for 2003 covering estimates for Programme Support (both Field and Headquarters), and Management and Administration (Headquarters), are contained in Part III. A summary of this budget is found in Tables I.1, III.1 and III.2; it shows that total Programme Support for 2003 is estimated at \$ 249,413,900, or 29.8 per cent of the total estimate. Anticipated costs for Management and Administration in the proposed 2003 budget amount to \$ 58.1 million, which includes the United Nations Regular Budget contribution of \$ 20.2 million (Tables I.1, III.1 and III.2).

#### X. DRAFT GENERAL DECISION ON ADMINISTRATIVE, FINANCIAL AND PROGRAMME MATTERS

34. *The Executive Committee,*

(a) *Confirms* that the activities proposed under the Annual Programme Budget for the year 2003 as set out in document A/AC.96/964 have been found, on review, to be consistent with the Statute of the Office of the High Commissioner (General Assembly Resolution 428 (V)), the High Commissioner's "Good Offices" functions as recognized, promoted or requested by the General Assembly, the Security Council, or the Secretary-General, and the relevant provisions of the *Financial Rules for Voluntary Funds Administered by the High Commissioner for Refugees*;<sup>1</sup>

(b) *Approves* the programmes and budgets for Regional Programmes, Global Programmes and Headquarters under the 2003 Annual Programme Budget, amounting to \$ 809,081,600, including an Operational Reserve of \$ 73,552,900 (representing 10 per cent of programmed activities), all of which are detailed in the Table I.3 ; which together with the United Nations Regular Budget contribution of \$ 20,218,000 and provisions for Junior Professional Officers (\$ 7 million) bring total requirements in 2003 to \$ 836,299,600; and *authorizes* the High Commissioner within this total appropriation, to effect adjustments in Regional Programmes, Global Programmes and the Headquarters budgets;

(c) *Approves* the revised Annual Programme Budget for the year 2002 amounting to \$ 801,683,100, which together with the United Nations Regular Budget contribution of \$ 20,135,400 and provisions for Junior Professional Officers of \$ 7 million as well as the needs under Supplementary Programmes in 2002 of \$ 201,525,400, bring total requirements in 2002 to \$ 1,030,343,900 (Table I.3);

(d) *Notes* the Report of the Board of Auditors to the General Assembly on the Accounts of the Voluntary Funds administered by the United Nations High Commissioner for Refugees for the year ended 31 December 2001 (A/AC.96/963), and the High Commissioner's Follow-up Actions to the Board of Auditors Report (A/AC.96/963/Add.1); as well as the Report of the ACABQ on UNHCR's Annual

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<sup>1</sup> A/AC.96/503/Rev.7

*Programme Budget for the year 2002 (A/AC.96/964/Add.1), the Report of the High Commissioner on Oversight Activities (A/AC.96/966), and requests to be kept regularly informed on the measures taken to address the recommendations and the observations raised in these various oversight documents;*

(e) *Requests the High Commissioner, within the resources available, to respond flexibly and efficiently to the needs currently indicated under the Annual Programme Budget for the year 2003, and authorizes him, in the case of additional new emergency needs that cannot be met fully from the Operational Reserve, to create Supplementary Programmes and issue Special Appeals;*

(f) *Notes that the High Commissioner has maintained, on an exceptional basis due to evolving needs, the current Supplementary Programme for assistance to Afghans in Afghanistan and other countries, outside the Annual Programme Budget for 2003;*

(g) *Acknowledges with appreciation the burden that continues to be shouldered by developing and least developed countries hosting refugees and urges Member States to recognize their valuable contribution to the protection of refugees and to participating in efforts to promote durable solutions;*

(h) *Urges Member States, in the light of the extensive needs to be addressed by the Office of the High Commissioner, to respond generously and in a spirit of solidarity, and in a timely manner, to his appeal for resources to meet in full the approved 2003 Annual Programme Budget; and to explore future ways to ensure that the Office is resourced in a better and more predictable manner, while limiting earmarking to a minimum level, particularly in the second half of the year.*

Table 1.1 - UNHCR PROGRAMME EXPENDITURE IN 2001 AND ESTIMATES / PROJECTIONS FOR 2002 - 2003  
In thousands of US Dollars

| By Region and Headquarters                                                     | 2001 Expenditure |                      |                  | 2002 Revised     |                      |                  | 2002 Initial Estimate % |
|--------------------------------------------------------------------------------|------------------|----------------------|------------------|------------------|----------------------|------------------|-------------------------|
|                                                                                | Annual Budget    | Supplementary Budget | Total %          | Annual Budget    | Supplementary Budget | Total %          |                         |
| <b>1 - WEST AND CENTRAL AFRICA</b>                                             |                  |                      |                  |                  |                      |                  |                         |
| A. Programmes                                                                  | 51,161.0         | 17,268.9             | 68,429.9         | 57,141.6         | -                    | 57,141.6         | 68,773.2                |
| B. Support                                                                     | 15,626.1         | 1,143.1              | 16,769.2         | 14,864.3         | -                    | 14,864.3         | 16,078.3                |
| <b>Total West &amp; Central Africa</b>                                         | <b>66,787.1</b>  | <b>18,412.0</b>      | <b>85,199.1</b>  | <b>72,025.9</b>  | <b>-</b>             | <b>72,025.9</b>  | <b>84,851.5</b>         |
|                                                                                |                  |                      | 11%              |                  |                      | 7%               | 16%                     |
| <b>2 - THE GREAT LAKES, EAST &amp; HORN OF AFRICA</b>                          |                  |                      |                  |                  |                      |                  |                         |
| A. Programmes                                                                  | 137,714.8        | 17,841.4             | 155,556.2        | 177,594.7        | -                    | 177,594.7        | 185,691.2               |
| B. Support                                                                     | 29,237.9         | 1,091.5              | 30,329.4         | 27,753.4         | -                    | 27,753.4         | 29,620.2                |
| <b>Total Great Lakes, East &amp; Horn of Africa</b>                            | <b>166,952.7</b> | <b>18,932.9</b>      | <b>185,885.6</b> | <b>205,348.1</b> | <b>-</b>             | <b>205,348.1</b> | <b>215,311.4</b>        |
|                                                                                |                  |                      | 23%              |                  |                      | 26%              | 33%                     |
| <b>3 - SOUTHERN AFRICA</b>                                                     |                  |                      |                  |                  |                      |                  |                         |
| A. Programmes                                                                  | 21,916.5         | 5,176.4              | 27,092.9         | 34,313.1         | -                    | 34,313.1         | 29,782.8                |
| B. Support                                                                     | 8,018.6          | 392.6                | 8,411.2          | 8,535.2          | -                    | 8,535.2          | 8,396.8                 |
| <b>Total Southern Africa</b>                                                   | <b>29,935.1</b>  | <b>5,569.0</b>       | <b>35,504.1</b>  | <b>42,848.3</b>  | <b>-</b>             | <b>42,848.3</b>  | <b>38,179.6</b>         |
|                                                                                |                  |                      | 4%               |                  |                      | 4%               | 8%                      |
| <b>SUB TOTAL 1 - 3</b>                                                         |                  |                      |                  |                  |                      |                  |                         |
| A. Programmes                                                                  | 216,792.3        | 40,296.7             | 257,089.0        | 269,049.4        | -                    | 269,049.4        | 284,347.3               |
| B. Support                                                                     | 32,822.6         | 2,627.2              | 35,450.8         | 31,172.9         | -                    | 31,172.9         | 34,465.3                |
| <b>Sub-total 1 - 3</b>                                                         | <b>249,614.9</b> | <b>42,923.9</b>      | <b>302,538.8</b> | <b>300,222.3</b> | <b>-</b>             | <b>300,222.3</b> | <b>318,812.6</b>        |
| <b>4 - CENTRAL ASIA, SOUTH WEST ASIA, NORTH AFRICA &amp; THE MIDDLE EAST</b>   |                  |                      |                  |                  |                      |                  |                         |
| A. Programmes                                                                  | 50,265.1         | 37,250.5             | 87,515.6         | 75,445.4         | 160,641.7            | 236,087.1        | 61,847.1                |
| B. Support                                                                     | 15,693.0         | 2,267.6              | 17,960.6         | 15,547.9         | 6,494.7              | 22,042.6         | 13,918.6                |
| <b>Total Central Asia, South West Asia, North Africa &amp; the Middle East</b> | <b>65,958.1</b>  | <b>39,518.1</b>      | <b>105,476.2</b> | <b>90,993.3</b>  | <b>167,136.4</b>     | <b>258,129.7</b> | <b>75,765.7</b>         |
|                                                                                |                  |                      | 13%              |                  |                      | 26%              | 8%                      |
| <b>5 - ASIA AND THE PACIFIC</b>                                                |                  |                      |                  |                  |                      |                  |                         |
| A. Programmes                                                                  | 36,910.0         | -                    | 36,910.0         | 36,050.3         | 6,917.6              | 42,967.9         | 34,907.3                |
| B. Support                                                                     | 16,352.6         | -                    | 16,352.6         | 13,770.1         | -                    | 13,770.1         | 12,213.8                |
| <b>Total Asia and the Pacific</b>                                              | <b>53,262.6</b>  | <b>-</b>             | <b>53,262.6</b>  | <b>49,820.4</b>  | <b>6,917.6</b>       | <b>56,738.0</b>  | <b>47,121.1</b>         |
|                                                                                |                  |                      | 7%               |                  |                      | 6%               | 6%                      |
| <b>6 - EUROPE</b>                                                              |                  |                      |                  |                  |                      |                  |                         |
| A. Programmes                                                                  | 40,978.6         | -                    | 40,978.6         | 40,846.3         | -                    | 40,846.3         | 38,619.9                |
| B. Support                                                                     | 18,717.9         | -                    | 18,717.9         | 18,968.9         | -                    | 18,968.9         | 18,498.2                |
| <b>Total Europe</b>                                                            | <b>59,696.5</b>  | <b>-</b>             | <b>59,696.5</b>  | <b>59,815.2</b>  | <b>-</b>             | <b>59,815.2</b>  | <b>57,118.1</b>         |
|                                                                                |                  |                      | 7%               |                  |                      | 6%               | 7%                      |
| <b>7 - SOUTH-EASTERN EUROPE</b>                                                |                  |                      |                  |                  |                      |                  |                         |
| A. Programmes                                                                  | 89,901.6         | 10,800.6             | 100,702.2        | 78,409.1         | 10,512.4             | 88,921.5         | 64,362.5                |
| B. Support                                                                     | 10,930.0         | 464.3                | 11,394.3         | 9,712.4          | 2,026.6              | 11,739.0         | 7,385.0                 |
| <b>Total South-Eastern Europe</b>                                              | <b>100,831.6</b> | <b>11,264.9</b>      | <b>112,096.5</b> | <b>88,121.5</b>  | <b>12,539.0</b>      | <b>100,660.5</b> | <b>71,747.5</b>         |
|                                                                                |                  |                      | 14%              |                  |                      | 10%              | 8%                      |

Table I.1 - UNHCR PROGRAMME EXPENDITURE IN 2001 AND ESTIMATES / PROJECTIONS FOR 2002 - 2003  
In thousands of US Dollars

| By Region and Headquarters                    | 2001 Expenditure |                      |           | 2002 Revised  |                      |           | 2003 Initial |     |
|-----------------------------------------------|------------------|----------------------|-----------|---------------|----------------------|-----------|--------------|-----|
|                                               | Annual Budget    | Supplementary Budget | Total %   | Annual Budget | Supplementary Budget | Total %   | Estimate     | %   |
| <b>SUB TOTAL 6-7</b>                          |                  |                      |           |               |                      |           |              |     |
| A. Programmes                                 | 138,800.6        | 10,000.6             | 141,881.4 | 119,350.4     | 10,812.4             | 129,787.8 | 103,182.4    |     |
| B. Support                                    | 29,647.9         | 484.3                | 30,112.2  | 28,878.3      | 2,028.6              | 30,706.9  | 25,893.2     |     |
| Sub-total 6-7                                 | 168,828.5        | 11,245.1             | 171,783.6 | 147,834.7     | 12,539.0             | 160,473.7 | 129,085.6    |     |
| <b>8 - THE AMERICAS</b>                       |                  |                      |           |               |                      |           |              |     |
| A. Programmes                                 | 13,917.9         |                      | 13,917.9  | 14,977.5      |                      | 14,977.5  | 16,021.7     |     |
| B. Support                                    | 8,654.9          |                      | 8,654.9   | 8,620.5       |                      | 8,620.5   | 9,053.8      |     |
| Total The Americas                            | 22,572.8         |                      | 22,572.8  | 23,798.0      |                      | 23,798.0  | 25,075.5     | 3%  |
| <b>9 - GLOBAL PROGRAMMES</b>                  |                  |                      |           |               |                      |           |              |     |
| A. Programmes                                 | 18,202.2         | 1,276.6              | 19,478.8  | 20,223.7      | 1,139.3              | 21,363.0  | 25,527.1     |     |
| B. Support                                    | 27,892.7         |                      | 27,892.7  | 34,908.6      | 2,006.8              | 36,915.4  | 39,847.0     |     |
| Total Global Programmes                       | 46,094.9         | 1,276.6              | 47,371.5  | 61,132.3      | 3,146.1              | 64,278.4  | 65,374.1     | 6%  |
| <b>10 - PROGRAMME SUPPORT AT HEADQUARTERS</b> |                  |                      |           |               |                      |           |              |     |
| A. Bureaux and Liaison Units                  | 15,974.2         | 375.3                | 16,349.5  | 16,416.8      | 2,636.3              | 19,053.1  | 17,276.3     |     |
| B. Others                                     | 15,766.6         | 428.4                | 16,195.0  | 19,553.4      | 150.0                | 19,703.4  | 19,210.9     |     |
| Total Programme Support at Headquarters       | 31,740.8         | 803.7                | 32,542.5  | 35,970.2      | 2,786.3              | 38,756.5  | 36,487.2     | 4%  |
| <b>TOTAL UNHCR</b>                            |                  |                      |           |               |                      |           |              |     |
| A. Programmes (1-9)                           | 488,886.1        | 88,514.8             | 559,862.7 | 541,061.7     | 188,211.8            | 729,312.7 | 688,332.8    | 68% |
| B. Support (1-10)                             | 150,123.9        | 5,359.1              | 155,483.0 | 152,899.3     | 10,528.1             | 163,427.4 | 154,511.7    | 19% |
| Field Offices (including Global Programmes)   | 31,740.8         | 801.7                | 32,542.5  | 35,970.2      | 2,786.3              | 38,756.5  | 36,487.2     | 4%  |
| Headquarters                                  | 118,383.1        | 4,557.4              | 122,940.5 | 116,929.1     | 7,741.8              | 124,670.9 | 118,024.5    | 23% |
| Sub total B. Support                          |                  |                      |           | 33,377.2      |                      | 33,377.2  | 73,888.9     | 9%  |
| C. Operational Reserve                        |                  |                      |           |               |                      |           |              |     |
| Total Programmes and Support (A-C)            | 642,522.5        | 94,774.4             | 739,829.3 | 703,268.4     | 201,255.4            | 904,773.5 | 771,184.9    | 88% |
| <b>11 - MANAGEMENT &amp; ADMINISTRATION</b>   |                  |                      |           |               |                      |           |              |     |
| TOTAL (1-11)                                  | 677,818.1        | 95,778.4             | 773,596.5 | 691,893.1     | 201,255.4            | 893,398.5 | 808,661.8    | 97% |
| <b>12 - UN Regular Budget</b>                 |                  |                      |           |               |                      |           |              |     |
| 13 - Junior Professional Officers             |                  |                      |           |               |                      |           |              |     |
| <b>GRAND TOTAL UNHCR (1-13)</b>               | 677,818.1        | 95,778.4             | 773,596.5 | 691,893.1     | 201,255.4            | 893,398.5 | 808,661.8    | 97% |

Note on 2001 expenditure:

UNHCR Financial Statements do not include UN Regular Budget expenditure amounting to \$ 20,423,100

Table I.1 does not include: \$ 1,237,192 corresponding to the Medical Insurance Plan expenditure; \$ 872,544 corresponding to the Working Capital & Guarantee Fund expenditure

Table I.2 - RESOURCES FOR PROGRAMMED ACTIVITIES 2001-2002

as at 1 July 2002

In thousands of US Dollars

| Resources available                        | 2001          |        |                      |        | 2002          |       |                      |        |
|--------------------------------------------|---------------|--------|----------------------|--------|---------------|-------|----------------------|--------|
|                                            | Annual Budget |        | Supplementary Budget |        | Annual Budget |       | Supplementary Budget |        |
|                                            | Amount        | %      | Amount               | %      | Amount 2/     | %     | Amount 2/            | %      |
| Carry over from previous years 2/          | 54,828.7      | 7.6%   | 6,237.6              | 4.3%   | 43,856.4      | 6.1%  | 48,771.2             | 27.2%  |
| Junior Professional Officers               |               |        |                      |        |               |       |                      |        |
| Total carry-over                           | 54,828.7      | 7.6%   | 6,237.6              | 4.3%   | 43,856.4      | 6.1%  | 48,771.2             | 27.2%  |
| Income                                     |               |        |                      |        |               |       |                      |        |
| Contributions                              | 823,192.5     | 86.4%  | 126,430.1            | 87.4%  | 627,000.0     | 87.6% | 144,600.0            | 80.7%  |
| Private Sector contributions               | 11,557.5      | 1.6%   | 8,849.7              | 6.1%   | 12,000.0      | 1.7%  | 8,000.0              | 4.5%   |
| Junior Professional Officers contributions |               |        |                      |        |               |       |                      |        |
| Sub-total Contributions                    | 834,750.0     |        | 135,279.8            |        | 639,000.0     |       | 152,600.0            |        |
| Loan from the Working Capital Fund         | 12,000.0      | 1.7%   |                      |        | (12,000.0)    | -1.7% |                      |        |
| Other income 3/                            | 19,979.8      | 2.8%   | 3,146.2              | 2.2%   | 44,793.8      | 6.2%  | (22,163.4)           | -12.4% |
| Other income JPOs                          |               |        |                      |        |               |       |                      |        |
| UN Regular Budget                          |               |        |                      |        |               |       |                      |        |
| TOTAL RESOURCES AVAILABLE                  | 721,558.5     | 100.0% | 144,863.6            | 100.0% | 716,656.2     | 100%  | 179,267.8            | 100%   |

|                                         | Use of resources - 2001 programmes and support activities |       |          |       | Use of resources - 2002 programmes and support activities |       |           |       |
|-----------------------------------------|-----------------------------------------------------------|-------|----------|-------|-----------------------------------------------------------|-------|-----------|-------|
|                                         | Amount                                                    | %     | Amount   | %     | Amount                                                    | %     | Amount    | %     |
|                                         | Amount                                                    | %     | Amount   | %     | Amount                                                    | %     | Amount    | %     |
| A - Operations                          | 460,066.1                                                 | 68.0% | 86,614.6 | 93.5% | 541,001.7                                                 | 67.5% | 188,211.0 | 93.4% |
| B - Programme Support                   |                                                           |       |          |       |                                                           |       |           |       |
| Field offices (incl. Global Programmes) | 150,123.9                                                 | 22.2% | 5,359.1  | 5.6%  | 152,899.3                                                 | 19.1% | 10,528.1  | 5.2%  |
| Headquarters                            | 31,740.8                                                  | 4.7%  | 801.7    | 0.8%  | 35,970.2                                                  | 4.5%  | 2,786.3   | 1.4%  |
| Sub total Programme Support             | 181,864.7                                                 | 28.8% | 6,160.8  | 6.4%  | 188,869.5                                                 | 23.6% | 13,314.4  | 6.6%  |
| C - Operational Reserve                 |                                                           |       |          |       |                                                           |       |           |       |
| D - Management & Administration         | 34,766.3                                                  | 5.1%  |          |       | 33,377.2                                                  | 4.1%  |           |       |
| E - Regular Budget                      |                                                           |       |          |       | 38,434.7                                                  | 4.8%  |           |       |
| F - Junior Professional Officers        |                                                           |       |          |       |                                                           |       |           |       |
| TOTAL                                   | 677,816.1                                                 | 100%  | 96,776.4 | 100%  | 801,683.1                                                 | 100%  | 201,525.4 | 100%  |

|                                |          |          |            |            |             |
|--------------------------------|----------|----------|------------|------------|-------------|
| Projected Surplus (Shortfalls) | 43,736.4 | 48,868.2 | (86,032.8) | (22,317.8) | (101,683.2) |
|--------------------------------|----------|----------|------------|------------|-------------|

1/ Excluding income and expenditure for the Medical Insurance Plan and Working Capital & Guarantee Fund.

2/ Balance of contributions received under 2001 Supplementary Programme Budgets of \$ 3,069.5 in Africa and of \$ 606.2 for Global Programmes have been included in the Annual Programme Budget carry-over for 2002; balance under 2001 Annual Programme Budget of \$ 2,611.7 for refugees in West-Timor and of \$ 1,917.0 for East-Timorese returnees have been included in the Supplementary Programme Budget carry-over for 2002.

3/ The 2002 Annual Programme Budget includes \$ 19,500.0 transferred from the 2001 carry-over for the Supplementary Programme Budget for Afghan Operations.

Table L3 - UNHCR ANNUAL AND SUPPLEMENTARY PROGRAMME BUDGETS 2002 - 2003  
as at 1 July 2002  
in thousands of US Dollars

| REGIONAL AND GLOBAL PROGRAMMES / HEADQUARTERS                 | 2002 Approved Annual Programme Budget | 2002 Revised Budget     |                                |                    | 2003 Initial Estimate |
|---------------------------------------------------------------|---------------------------------------|-------------------------|--------------------------------|--------------------|-----------------------|
|                                                               |                                       | Annual Programme Budget | Supplementary Programme Budget | Total              |                       |
| West and Central Africa                                       | 65,891.3                              | 72,025.9                |                                | 72,025.9           | 84,851.5              |
| The Great Lakes, East and Horn of Africa                      | 189,066.4                             | 205,348.1               |                                | 205,348.1          | 195,311.4             |
| Southern Africa                                               | 39,705.5                              | 42,848.3                |                                | 42,848.3           | 38,179.6              |
| <b>Sub-total</b>                                              | <b>294,663.2</b>                      | <b>220,222.3</b>        | <b>-</b>                       | <b>220,222.3</b>   | <b>318,342.5</b>      |
| Central Asia, South West Asia, North Africa & the Middle East | 90,303.3                              | 90,983.3                | 178,136.4                      | 269,119.7          | 75,765.7              |
| Asia and the Pacific                                          | 39,749.3                              | 49,820.4                | 6,917.6                        | 56,738.0           | 47,121.1              |
| Europe                                                        | 59,477.7                              | 59,813.2                |                                | 59,813.2           | 57,316.1              |
| South-Eastern Europe                                          | 88,131.8                              | 88,121.5                | 12,539.0                       | 100,660.5          | 71,747.5              |
| <b>Sub-total</b>                                              | <b>148,668.8</b>                      | <b>147,854.7</b>        | <b>12,829.8</b>                | <b>160,684.5</b>   | <b>129,888.6</b>      |
| The Americas                                                  | 22,870.9                              | 23,798.0                | -                              | 23,798.0           | 25,675.5              |
| Global Programmes                                             | 63,154.2                              | 61,132.3                | 3,146.1                        | 64,278.4           | 65,174.1              |
| Headquarters                                                  | 71,432.3                              | 74,404.9                | 2,798.3                        | 77,203.2           | 74,364.2              |
| <b>TOTAL PROGRAMMED ACTIVITIES</b>                            | <b>729,882.7</b>                      | <b>768,366.8</b>        | <b>291,823.4</b>               | <b>1,060,190.2</b> | <b>738,828.7</b>      |
| Operational Reserve                                           | 72,860.3                              | 33,377.2                |                                | 33,377.2           | 73,552.9              |
| <b>TOTAL ANNUAL AND SUPPLEMENTARY PROGRAMMES</b>              | <b>801,883.8</b>                      | <b>801,883.1</b>        | <b>291,823.4</b>               | <b>1,093,706.5</b> | <b>812,381.6</b>      |
| UN Regular Budget                                             | 19,991.0                              |                         |                                | 20,135.4           | 20,218.0              |
| Junior Professional Officers                                  | 7,000.0                               |                         |                                | 7,000.0            | 7,000.0               |
| <b>GRAND TOTAL UNHCR</b>                                      | <b>820,874.8</b>                      | <b>801,883.1</b>        | <b>291,823.4</b>               | <b>1,093,706.5</b> | <b>839,599.6</b>      |

Table L4 - UNHCR SUPPLEMENTARY PROGRAMMES IN 2002

as at 1 July 2002

In thousands of US Dollars

| Supplementary Programmes                               | Region                                                        | 2002 revised estimate |
|--------------------------------------------------------|---------------------------------------------------------------|-----------------------|
| Assistance to Afghans in Afghanistan & other countries | Central Asia, South West Asia, North Africa & the Middle East | 176,136.4             |
| Sub-total                                              | Headquarters                                                  | 2,636.3               |
| Assistance to East Timor refugees in West Timor        |                                                               | 178,772.7             |
| Sub-total                                              | Asia and the Pacific                                          | 5,000.6               |
| Assistance to East Timor returnees                     |                                                               | 5,000.6               |
| Sub-total                                              | Asia and the Pacific                                          | 1,917.0               |
| Situation in The former Yugoslav Republic of Macedonia |                                                               | 1,917.6               |
| Sub-total                                              | South-Eastern Europe                                          | 12,539.0              |
| Support to the Commission for Human Security           |                                                               | 12,539.6              |
| Sub-total                                              | Global Programmes                                             | 1,139.3               |
| Improving Security & Safety of Staff - UNSECOORD       |                                                               | 150.0                 |
| Sub-total                                              | Headquarters                                                  | 1,289.3               |
| TOTAL SUPPLEMENTARY PROGRAMMES                         | Global Programmes                                             | 2,006.6               |
|                                                        |                                                               | 2,006.6               |
|                                                        |                                                               | 201,525.4             |

Table I.5 - TRANSFERS FROM THE 2002 OPERATIONAL RESERVE

As at 1 July 2002

in US Dollars

1. Operational Reserve as approved at EXCOM's Fifty-second Session  
held in October 2001 (A/AC.96/950, para 25 (b)) 72,880,300

2. Transfers from the Operational Reserve (by regions/countries)

**AFRICA**

|                     |                                                                           |                   |
|---------------------|---------------------------------------------------------------------------|-------------------|
| Angola              | Continuation of Angola IDP operation                                      | 829,844           |
| Congo, Dem. Rep. of | Additional needs for 20,000 new refugees from Angola                      | 2,818,874         |
| Congo, Dem. Rep. of | Continued assistance needs for 25,000 refugees from CAR                   | 3,319,392         |
| Congo, Dem. Rep. of | Continued assistance to 2,000 refugees from the Republic of Congo         | 488,440           |
| Congo, Rep. of      | Additional needs for 86,000 refugees from DRC and CAR                     | 1,203,652         |
| Côte d'Ivoire       | Continued UNHCR Presence in Côte d'Ivoire                                 | 673,300           |
| Côte d'Ivoire       | Response to child exploitation and abuse in the Mano River area           | 54,594            |
| Djibouti            | Voluntary repatriation of 10,000 Somali refugees from Djibouti            | 500,000           |
| Ghana               | Strengthening of Office in Accra due to increased resettlement activities | 35,000            |
| Guinea              | Response to child exploitation and abuse in the Mano River area           | 861,370           |
| Kenya               | Implementation of Kenya Reform Plan                                       | 2,110,895         |
| Kenya               | Urgent needs for 5,000 refugees in Mandera                                | 1,000,000         |
| Liberia             | Response to child exploitation and abuse in the Mano River area           | 318,897           |
| Sierra Leone        | Repatriation & reintegration of Sierra Leone refugees                     | 3,361,807         |
| Sierra Leone        | Response to child exploitation and abuse in the Mano River area           | 985,127           |
| Un. Rep. Tanzania   | Annual re-registration of the refugee population                          | 340,000           |
| Un. Rep. Tanzania   | Completion of the Chogo settlement for Somali refugees                    | 1,000,000         |
| Un. Rep. Tanzania   | Increased care & maintenance costs (slow pace of repatriation to Burundi) | 1,205,972         |
| Un. Rep. Tanzania   | Increased protection staffing & security service costs                    | 823,249           |
| Un. Rep. Tanzania   | Purchase of essential drugs                                               | 200,000           |
| Un. Rep. Tanzania   | Replacement of the fleet of old trucks                                    | 738,517           |
| Zambia              | Establishment of a new camp for influx from Angola                        | 1,989,135         |
| Zimbabwe            | Creation of a P.3/L.3 Protection Officer post                             | 112,772           |
| Sub-Total           |                                                                           | <u>24,930,837</u> |

**ASIA AND THE PACIFIC**

|            |                                                            |                   |
|------------|------------------------------------------------------------|-------------------|
| Cambodia   | Support for Montagnard refugees from Viet Nam              | 1,105,979         |
| China      | Increased number of asylum-seekers in Hong Kong            | 670,122           |
| East Timor | Extension of the repatriation operation for 6 months       | 3,349,704         |
| Indonesia  | Refugee law & human rights training in "at-risk" provinces | 1,314,944         |
| Indonesia  | Support for refugee status determination                   | 985,976           |
| Myanmar    | Reintegration of returnees in Rakhine State                | 2,204,452         |
| Nauru      | Refugee status determination activities                    | 495,180           |
| Nepal      | Accelerated verification exercise for Bhutanese refugees   | 82,455            |
| Sub-Total  |                                                            | <u>10,188,812</u> |

**EUROPE**

|            |                                                                               |                |
|------------|-------------------------------------------------------------------------------|----------------|
| Azerbaijan | Increased number of asylum-seekers from Chechnya (Russian Fed.) & Afghanistan | 500,000        |
| Turkey     | Development of asylum system (EC grant)                                       | 328,645        |
| Sub-Total  |                                                                               | <u>828,645</u> |

**AMERICAS**

|            |                                                        |                |
|------------|--------------------------------------------------------|----------------|
| Colombia   | Recruitment of a consultant to work on IDP issues      | 150,000        |
| Costa Rica | Increased number of asylum-seekers (mainly Colombians) | 475,000        |
| Venezuela  | Creation of Admin./Finance Officer post                | 108,589        |
| Sub-Total  |                                                        | <u>733,589</u> |

**CASWANE**

|                      |                                                                       |                |
|----------------------|-----------------------------------------------------------------------|----------------|
| Islamic Rep. of Iran | Extension of Sub-Office Orumieh, Iran                                 | 129,788        |
| Lebanon              | Additional care and maintenance for urban refugees                    | 244,845        |
| Lebanon              | Additional administrative needs due to change of status of the Office | 59,800         |
| Regional project     | Increase to DAFI scholarship programme (funded by donor)              | 118,361        |
| Sub-Total            |                                                                       | <u>552,794</u> |

**GLOBAL PROGRAMMES**

|           |                                                                |                  |
|-----------|----------------------------------------------------------------|------------------|
|           | Additional needs of Inspector General (field related)          | 80,000           |
|           | Enhancing resettlement (D1 Senior Consultant)                  | 82,500           |
|           | Global Consultations (regional events)                         | 258,080          |
|           | Imagine Coexistence Project                                    | 3,224            |
|           | Production of a CD-ROM to enhance staff security               | 286,181          |
|           | Refugee communities against sexual violence (Ted Turner grant) | 402,000          |
| Sub-Total |                                                                | <u>1,111,985</u> |

**HEADQUARTERS**

|           |                                                                    |                  |
|-----------|--------------------------------------------------------------------|------------------|
|           | Career Planning Strategy and Framework for Action                  | 79,313           |
|           | Creation of D2 post (Director of DHRM)                             | 180,622          |
|           | Global Consultations                                               | 319,022          |
|           | Imagine Coexistence Project                                        | 61,700           |
|           | New needs related to the Inspector General's investigations        | 447,800          |
|           | Temporary assistance for special donor reporting (funded by donor) | 88,000           |
| Sub-Total |                                                                    | <u>1,166,457</u> |

|                   |                   |
|-------------------|-------------------|
| Total transferred | <u>39,503,099</u> |
|-------------------|-------------------|

|                            |                   |
|----------------------------|-------------------|
| 3. Balance at 30 June 2002 | <u>33,377,201</u> |
|----------------------------|-------------------|

Table I.8 - CONTRIBUTIONS TO 2001 UNHCR PROGRAMMES <sup>1/</sup>  
As at 31 December 2001

| in US Dollars                                                 |             |
|---------------------------------------------------------------|-------------|
| DONOR                                                         | Amount      |
| 1 Government of the United States of America                  | 244,707,702 |
| 2 Government of Japan                                         | 80,884,323  |
| 3 European Commission                                         | 65,988,482  |
| 4 Government of the Netherlands                               | 57,912,282  |
| 5 Government of Sweden                                        | 41,584,542  |
| 6 Government of Norway                                        | 38,053,373  |
| 7 Government of Denmark                                       | 37,329,450  |
| 8 Government of the United Kingdom                            | 36,141,682  |
| 9 Government of Germany                                       | 29,233,868  |
| 10 Government of Italy                                        | 25,421,075  |
| 11 Government of Canada                                       | 17,140,583  |
| 12 Government of Switzerland                                  | 13,814,853  |
| 13 Government of Australia                                    | 11,935,759  |
| 14 Government of Finland                                      | 11,847,287  |
| 15 Government of France                                       | 8,553,640   |
| 16 Government of Belgium                                      | 7,119,041   |
| 17 Private donors Italy                                       | 6,615,005   |
| 18 Government of Ireland                                      | 4,845,234   |
| 19 Private donors United States of America                    | 3,193,816   |
| 20 Government of Spain                                        | 3,112,799   |
| 21 Private donors Japan                                       | 3,001,074   |
| 22 Government of Luxembourg                                   | 1,788,090   |
| 23 Government of the Republic of Korea                        | 1,709,833   |
| 24 International Bank for Reconstruction and Development      | 1,700,000   |
| 25 United Nations Trust Fund for Human Security, Gov of Japan | 1,250,000   |
| 26 Private donors Spain                                       | 1,239,045   |
| 27 Private donors Germany                                     | 1,171,477   |
| 28 Government of Venezuela                                    | 1,000,000   |
| 29 Government of New Zealand                                  | 980,150     |
| 30 Government of Greece                                       | 821,550     |
| 31 Private donors United Kingdom                              | 807,480     |
| 32 Private donors Libyan Arab Jamahiriya                      | 752,030     |
| 33 Government of Austria                                      | 728,439     |
| 34 Private donors Switzerland                                 | 656,270     |
| 35 Private donors France                                      | 477,684     |
| 36 Private donors Kuwait                                      | 466,138     |
| 37 Private donors Netherlands                                 | 456,231     |
| 38 Government of South Africa                                 | 400,188     |
| 39 Government of Portugal                                     | 400,000     |
| 40 Private donors Australia                                   | 331,881     |
| 41 Government of China                                        | 312,700     |
| 42 Council of Europe                                          | 275,482     |
| 43 Private donors Greece                                      | 259,953     |
| 44 Government of Kuwait                                       | 246,445     |
| 45 Government of Saudi Arabia                                 | 200,306     |
| 46 OPEC Fund                                                  | 200,000     |
| 47 Private donors Jordan                                      | 171,830     |
| 48 Government of Morocco                                      | 167,808     |
| 49 Government of the Slovak Republic                          | 151,658     |
| 50 Government of Turkey                                       | 150,000     |
| 51 Government of Nigeria                                      | 139,744     |
| 52 Government of Iceland                                      | 126,872     |
| 53 Government of Czech Republic                               | 124,855     |
| 54 Private donors Norway                                      | 119,981     |
| 55 Government of Mexico                                       | 103,448     |
| 56 Private donors Pakistan                                    | 101,895     |
| 57 Government of Monaco                                       | 101,827     |
| Sub-total                                                     | 777,978,338 |
| REMAINING DONORS ( 52)                                        | 1,281,077   |
| GRAND TOTAL                                                   | 779,259,415 |

<sup>1/</sup> Excluding United Nations Regular Budget contribution.  
Note: Private donors include Non-Governmental Organizations, Foundations and Private donors.

Table I.7 - CONTRIBUTIONS TO 2002 UNHCR PROGRAMMES <sup>v</sup>  
As at 1 July 2002  
in US Dollars

| DONOR                                        | Amount             |
|----------------------------------------------|--------------------|
| 1 Government of the United States of America | 216,107,582        |
| 2 Government of Japan                        | 92,347,520         |
| 3 Government of the Netherlands              | 48,268,892         |
| 4 Government of Sweden                       | 41,030,831         |
| 5 European Commission                        | 26,720,766         |
| 6 Government of Norway                       | 25,294,681         |
| 7 Government of Denmark                      | 23,022,251         |
| 8 Government of the United Kingdom           | 18,571,429         |
| 9 Government of Germany                      | 15,566,627         |
| 10 Government of Australia                   | 13,542,997         |
| 11 Government of Italy                       | 12,219,123         |
| 12 Government of Switzerland                 | 11,743,767         |
| 13 Government of Canada                      | 10,947,765         |
| 14 Government of Finland                     | 9,945,358          |
| 15 Government of Ireland                     | 5,875,619          |
| 16 Government of France                      | 4,416,893          |
| 17 Government of Belgium                     | 2,667,704          |
| 18 Government of Spain                       | 2,092,847          |
| 19 Private donors Japan                      | 1,787,678          |
| 20 Private donors Italy                      | 1,347,023          |
| 21 Private donors United States of America   | 1,338,276          |
| 22 Private donors Spain                      | 1,297,351          |
| 23 Government of Kuwait                      | 844,061            |
| 24 Government of New Zealand                 | 754,885            |
| 25 Private donors Germany                    | 697,683            |
| 26 Private donors United Kingdom             | 679,262            |
| 27 Government of Luxembourg                  | 654,649            |
| 28 Private donors Qatar                      | 605,000            |
| 29 Private donors Switzerland                | 601,321            |
| 30 Private donors Netherlands                | 510,702            |
| 31 Private donors Kuwait                     | 500,000            |
| 32 Government of Austria                     | 239,897            |
| 33 Private donors Canada                     | 178,889            |
| 34 Government of Brunei Darussalam           | 163,310            |
| 35 Government of Turkey                      | 150,000            |
| 36 Private donors Norway                     | 110,397            |
| 37 Government of Liechtenstein               | 108,349            |
| 38 Organization of African Unity             | 100,000            |
| <b>SUB-TOTAL</b>                             | <b>993,051,585</b> |
| <b>REMAINING DONORS ( 50)</b>                | <b>1,223,659</b>   |
| <b>GRAND TOTAL</b>                           | <b>994,275,244</b> |

<sup>v</sup> Excluding United Nations Regular Budget contributions.

Note: Private donors include Non-Governmental Organizations, Foundations and private donors.

**Table I.8 - CONTRIBUTIONS TO 2002 UNHCR PROGRAMMES**  
**As at 1 July 2002**  
**Breakdown of Non-Governmental Organizations, Foundations and Private donors**  
**in US Dollars**

| DONOR                                                | Amount            |
|------------------------------------------------------|-------------------|
| <b>Japan</b>                                         |                   |
| Japan Association for UNHCR                          | 862,033           |
| Toyota Motor Corporation                             | 556,701           |
| Private donors Japan                                 | 218,930           |
| Shin-Nyo-En Foundation                               | 147,014           |
| <b>Total Private donors Japan</b>                    | <b>1,787,678</b>  |
| <b>Italy</b>                                         |                   |
| Private donors Italy                                 | 1,347,023         |
| <b>Total Private donors Italy</b>                    | <b>1,347,023</b>  |
| <b>United States of America</b>                      |                   |
| UNF/UNFIP (Ted Turner )                              | 671,875           |
| USA for UNHCR                                        | 656,093           |
| Private donors United States of America              | 10,306            |
| <b>Total Private donors United States of America</b> | <b>1,338,276</b>  |
| <b>Spain</b>                                         |                   |
| España con ACNUR                                     | 1,297,351         |
| <b>Total Private donors Spain</b>                    | <b>1,297,351</b>  |
| <b>Germany</b>                                       |                   |
| Deutsche Stiftung für UNO-Flüchtlingshilfe E.V.      | 696,603           |
| Private donors Germany                               | 1,080             |
| <b>Total Private donors Germany</b>                  | <b>697,683</b>    |
| <b>United Kingdom</b>                                |                   |
| Private donors United Kingdom                        | 506,025           |
| United Kingdom for UNHCR                             | 173,237           |
| <b>Total Private donors United Kingdom</b>           | <b>679,262</b>    |
| <b>Qatar</b>                                         |                   |
| Qatar Charitable Society                             | 605,000           |
| <b>Total Private donors Qatar</b>                    | <b>605,000</b>    |
| <b>Switzerland</b>                                   |                   |
| Elysium Foundation, Switzerland                      | 572,000           |
| Private donors Switzerland                           | 29,321            |
| <b>Total Private donors Switzerland</b>              | <b>601,321</b>    |
| <b>Netherlands</b>                                   |                   |
| Stichting Vluchteling                                | 260,076           |
| Breessap B.V., Netherlands                           | 250,000           |
| Private donors Netherlands                           | 626               |
| <b>Total Private donors Netherlands</b>              | <b>510,702</b>    |
| <b>Kuwait</b>                                        |                   |
| Kuwait Red Crescent Society                          | 300,000           |
| Zakat House                                          | 200,000           |
| <b>Total Private donors Kuwait</b>                   | <b>500,000</b>    |
| <b>Canada</b>                                        |                   |
| United Nations Association                           | 152,575           |
| Private donors Canada                                | 26,314            |
| <b>Total Private donors Canada</b>                   | <b>178,889</b>    |
| <b>Norway</b>                                        |                   |
| STATOIL                                              | 110,375           |
| Private donors                                       | 22                |
| <b>Total Private donors Norway</b>                   | <b>110,397</b>    |
| <b>Other Private donors</b>                          | <b>491,338</b>    |
| <b>Total Contributions from private donors</b>       | <b>10,144,920</b> |

Note: Only donor contributions of over USD 100,000 are identified individually in this table

Table I.B - ANALYSIS OF OVERALL POST LEVELS 2002, 2003 a/

|                                | Headquarters b/ |     |       |     | Global Programmes b/ |    |       |    | Field b/ |       |       |     | Total  |      | of which |       |     |
|--------------------------------|-----------------|-----|-------|-----|----------------------|----|-------|----|----------|-------|-------|-----|--------|------|----------|-------|-----|
|                                | P/L             | GS  | Total | %   | P/L                  | GS | Total | %  | P/L      | GS    | Total | %   | Number | %    | PG       | PS    | MA  |
| (i) Situation as at 01/07/01   |                 |     |       |     |                      |    |       |    |          |       |       |     |        |      |          |       |     |
| - posts                        | 325             | 356 | 681   | 14% | 25                   | 11 | 36    | 1% | 855      | 3,204 | 4,059 | 85% | 4,778  | 100% | 2,068    | 2,271 | 437 |
| - workyears                    | 323             | 354 | 676   | 14% | 21                   | 10 | 30    | 1% | 855      | 3,136 | 3,991 | 85% | 4,808  | 100% | 2,051    | 2,215 | 432 |
| (ii) Situation as at 01/01/02  |                 |     |       |     |                      |    |       |    |          |       |       |     |        |      |          |       |     |
| - posts (initial)              | 327             | 358 | 685   | 15% | 25                   | 11 | 36    | 1% | 786      | 2,863 | 3,679 | 84% | 4,600  | 100% | 1,908    | 2,050 | 435 |
| - posts                        | 344             | 363 | 707   | 16% | 25                   | 11 | 36    | 1% | 787      | 2,878 | 3,665 | 83% | 4,408  | 100% | 1,908    | 2,052 | 442 |
| (iii) Situation as at 01/07/02 |                 |     |       |     |                      |    |       |    |          |       |       |     |        |      |          |       |     |
| - posts                        | 340             | 362 | 702   | 16% | 25                   | 11 | 36    | 1% | 790      | 2,902 | 3,701 | 83% | 4,438  | 100% | 1,933    | 2,066 | 440 |
| (iv) Situation as at 01/01/03  |                 |     |       |     |                      |    |       |    |          |       |       |     |        |      |          |       |     |
| - posts                        | 347             | 363 | 710   | 16% | 25                   | 11 | 36    | 1% | 783      | 2,917 | 3,680 | 83% | 4,438  | 100% | 1,941    | 2,042 | 443 |
| - workyears                    | 348             | 363 | 709   | 16% | 25                   | 11 | 36    | 1% | 780      | 2,887 | 3,657 | 83% | 4,402  | 100% | 1,924    | 2,038 | 443 |

b/ located in:

|                                                          | Total  |      |                | of which |       |
|----------------------------------------------------------|--------|------|----------------|----------|-------|
|                                                          | Number | %    |                | PG       | PS    |
| - West & Central Africa                                  | 548    | 12%  | post workyears | 291      | 254   |
| - The Great Lakes, East and Horn of Africa               | 548    | 15%  | post workyears | 291      | 254   |
| - Southern Africa                                        | 1,068  | 24%  | post workyears | 613      | 442   |
| - Central Asia, S.W Asia, North Africa & the Middle East | 1,068  | 24%  | post workyears | 613      | 442   |
| - Asia and the Pacific                                   | 222    | 5%   | post workyears | 99       | 123   |
| - Europe                                                 | 222    | 5%   | post workyears | 99       | 123   |
| - South-Eastern Europe                                   | 474    | 11%  | post workyears | 231      | 243   |
| - The Americas                                           | 474    | 11%  | post workyears | 231      | 243   |
| - Global Programmes                                      | 364    | 8%   | post workyears | 181      | 183   |
| - Headquarters                                           | 364    | 8%   | post workyears | 181      | 183   |
| - Total                                                  | 411    | 9%   | post workyears | 159      | 252   |
|                                                          | 416    | 9%   | post workyears | 159      | 251   |
|                                                          | 457    | 10%  | post workyears | 308      | 149   |
|                                                          | 435    | 10%  | post workyears | 291      | 144   |
|                                                          | 182    | 3%   | post workyears | 59       | 93    |
|                                                          | 152    | 3%   | post workyears | 59       | 93    |
|                                                          | 36     | 1%   | post workyears | 0        | 36    |
|                                                          | 36     | 1%   | post workyears | 0        | 36    |
|                                                          | 710    | 16%  | post workyears | 0        | 267   |
|                                                          | 709    | 16%  | post workyears | 0        | 266   |
|                                                          | 4,438  | 100% | post workyears | 1,941    | 2,042 |
|                                                          | 4,402  | 100% | post workyears | 1,924    | 2,038 |

GS = General Service Staff (including National Officers)

P/L = Professionals

PG = Programme

PS = Programme Support

MA = Management &amp; Administration

a/ All posts (Professional & General Service), including those projected for less than a full year, but excluding JPOs. For distribution of MA posts funded under the grant received from the UN Regular Budget see table III.6.

b/ Does not include 416 United Nations Volunteers serving with UNHCR

**Figure A. Use of total resources  
2003**

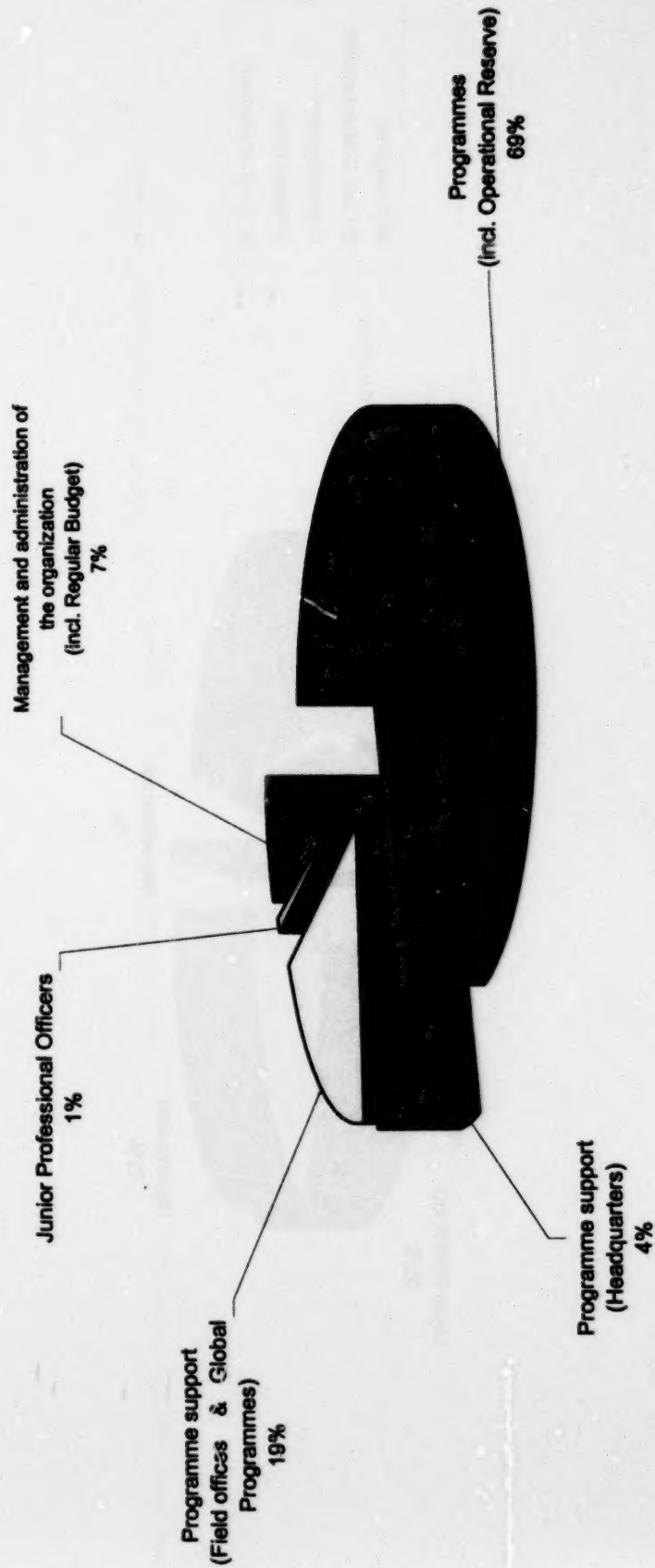


Figure A.1 - Distribution of Programme Budget

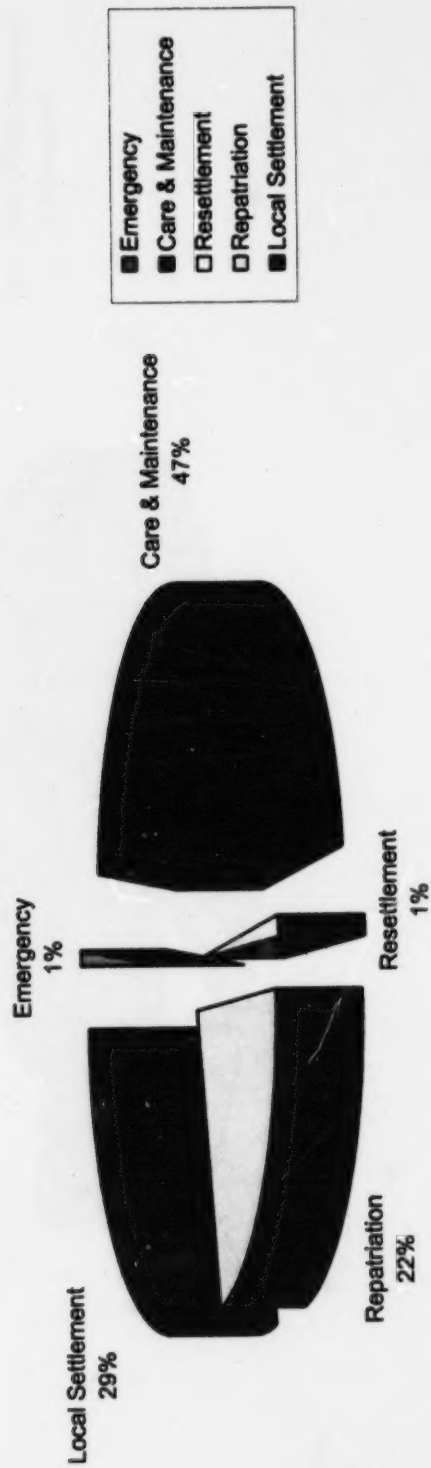
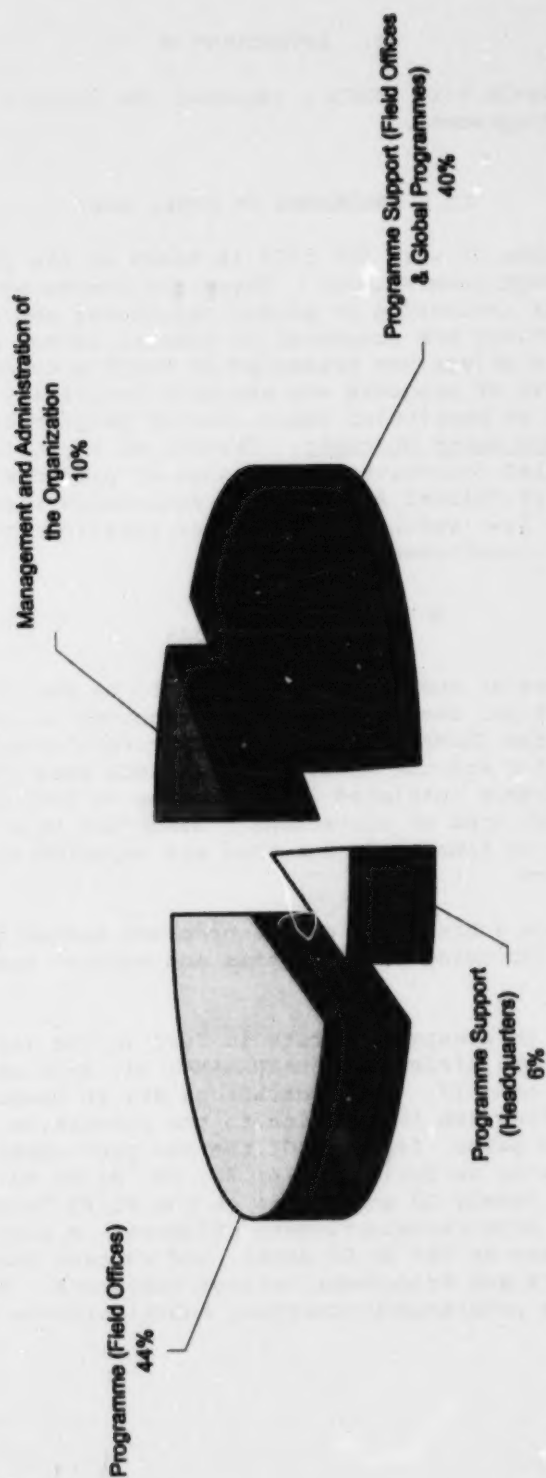


**Figure B : Posts by category, 2003**  
(excluding Junior Professional Officers and United Nations Volunteers)



## **PART II: PROGRAMMES**

### **I. INTRODUCTION**

35. This Section deals with UNHCR's regional and country programmes, as well as its Global Programmes.

### **II. PROGRAMME OF WORK: 2003**

36. UNHCR's programme of work for 2003 is based on the strategic goals established by the High Commissioner. These are presented in tabular format below to give a clear indication of global objectives and indicators of progress. The objectives are presented in general terms, as they represent a synthesis of specific objectives presented in UNHCR's Country Operations Plans. The indicators of progress embrace both activities and outputs. More specific information on particular UNHCR country programmes can be found on the UNHCR website: [www.unhcr.ch/cops/](http://www.unhcr.ch/cops/). Certain of the objectives also summarize more detailed objectives for a range of projects covered under the generic designation of "Global Programmes", addressing issues such as the promotion of refugee law, refugee women/gender equality, refugee children/adolescents, environment.

### **III. OPERATIONS**

37. The largest area of operations continues to be the African continent, which accounts for 38 per cent of estimated resources in 2003. Another significant area is the CASWANAME region which covers Central Asia, South West Asia, North Africa and the Middle East. UNHCR sees the need to continue a Supplementary Programme initiated in the course of 2002 for Afghans, due to evolving needs in that area of operations. Needs for this 2003 Supplementary Programme are yet to be finalized, but they are expected to be in the order of \$ 150 - 175 million.

38. Table II.1 gives a breakdown of the proposed budget for each country operation for 2003, including the programme and support budgets, as well as related post needs.

39. It is proposed to create 133 posts in 2003 in the various regions. The breakdown is as follows: Africa: 77; CASWANAME: 14; Asia and the Pacific: 14; Europe: 16; The Americas: 12. These creations are in response to new operational needs. They are in addition to the conversion of 108 "project staff" positions (see paras. 49-51). Of the new post creations, the breakdown by category is as follows: P/L: 30; NO: 9; G: 94. Of the P/L posts, the majority, namely 22 posts, are at the P3/P2 level, as protection/community service/resettlement officers. A significant number (33) of the G posts are at the G1-G3 level, and concern functions such as drivers, clerk typists and telecommunications operators. The bulk of the remaining G posts are programme/protection/ administrative assistants.

# GLOBAL OBJECTIVES (OPERATIONS)

| <p><b>Overall Mandate Goal:</b> To provide international protection to refugees and to others of concern to UNHCR and to seek solutions to their problems. Moreover, to ensure the provision of humanitarian assistance to those of concern to the Office from the outset of an emergency, until such time as the beneficiaries have found a solution to their plight, while at the same time paying particular attention to the capacities and needs of the priority categories of refugee women, children, adolescents and the elderly.</p> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |  |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| <p><b>Strategic Goal 1: Support governments in the provision of protection and assistance.</b></p>                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |  |
| Global Objectives                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Indicators of Progress                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |  |
| <p>1.1 Promote accession to, respect for, and implementation of the 1951 Convention, the 1967 Protocol, statelessness conventions and other international refugee instruments.</p>                                                                                                                                                                                                                                                                                                                                                            | <ul style="list-style-type: none"> <li>• Additional accessions to the relevant legal instruments.</li> <li>• Number of States which lifted reservations.</li> <li>• More harmonized interpretation of the 1951 Convention promoted, inter alia, through production of complementary guidelines to the UNHCR Handbook on Procedures and Criteria for Determining Refugee Status (1992).</li> <li>• Preliminary work undertaken on developing an ExCom Conclusion (2004) containing guidance on general principles upon which complementary forms of protection should be based, on the persons who might benefit from it, and on the compatibility of these protection conclusions with the Convention.</li> <li>• Survey undertaken in 2003 by UNHCR of the steps taken by States to reduce statelessness/protect stateless persons; report of survey prepared for the Executive Committee, together with recommendations to further improve the situation of stateless persons.</li> </ul> |  |

| <b>Strategic Goal 1 contd.: Support governments in the provision of protection and assistance.</b>                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |  |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| <b>Global Objectives</b>                                                                                                                                                                                           | <b>Indicators of Progress</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |  |
| 1.2 Promote adoption and implementation of national asylum legislation in conformity with international refugee law and human rights standards, and assist in drafting such laws, administrative and legal orders. | <ul style="list-style-type: none"> <li>• Specific instances of new or revised positive elements of legislation adopted/amended.</li> <li>• The number of work-months provided by way of technical support to governments in the preparation of said legislation.</li> <li>• Enhanced collaboration in field operations with OHCHR reflected in country-level agreements.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |  |
| 1.3 Facilitate inter-State dialogue on the formulation and implementation of refugee protection policies and principles.                                                                                           | <ul style="list-style-type: none"> <li>• Consultations between States and UNHCR, as foreseen in the Agenda for Protection, are organized.</li> <li>• UNHCR and States held exploratory discussions with a view to developing an ExCom Conclusion setting out framework considerations for responsibility-sharing.</li> <li>• UNHCR continued to explore areas that would benefit from further legal standard-setting, such as ExCom Conclusions or Instruments yet to be identified.</li> <li>• Expert discussions, involving State practitioners, are organized on issues of mutual concern.</li> <li>• Concrete initiatives launched by States, UNHCR and other relevant actors to foster a positive and respectful attitude towards refugees, especially measures to combat racism, racial discrimination and xenophobia directed against asylum-seekers and refugees.</li> </ul> |  |

| <b>Strategic Goal 1 contd.: Support governments in the provision of protection and assistance.</b>                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |  |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| <b>Global Objectives</b>                                                                                                                                  | <b>Indicators of Progress</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                             |  |
| 1.4 Ensure that measures to combat irregular migration and smuggling are in conformity with international refugee protection responsibilities.            | <ul style="list-style-type: none"> <li>• <i>Guidelines on Safeguards for Interception Measures</i>, together with training package, developed in 2003.</li> <li>• ExCom Conclusion focusing on protection safeguards in interception measures drafted and adopted in 2003.</li> <li>• Within the framework of the Action Group on Asylum and Migration (AGAMI), cooperation between UNHCR and IOM deepened; States and others kept informed of the consultations within AGAMI.</li> </ul> |  |
| 1.5 Ensure the registration and provision of individual identity documentation to all refugees and, as appropriate, other persons of concern to UNHCR.    | <ul style="list-style-type: none"> <li>• See related indicators under Global Objectives 3.1 and 3.2.</li> <li>• Increase in the number of States registering and documenting male and female refugees and asylum seekers on an individual basis.</li> <li>• Revision of 1994 <i>Registration Guide</i> completed.</li> <li>• Registration and data management training modules developed, including attention to gender- and age-sensitive interviewing techniques.</li> </ul>            |  |
| 1.6 Monitor State and regional practices, including jurisprudence, and devise interventions to address regional and country-specific protection problems. | <ul style="list-style-type: none"> <li>• Regular monitoring of national/regional developments and appropriate interventions at national/regional level to influence positively the development of national laws and standards, as well as regional standards.</li> </ul>                                                                                                                                                                                                                  |  |

| Strategic Goal 1 contd.: Support governments in the provision of protection and assistance.                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |  |
|--------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| Global Objectives                                                                                                        | Indicators of Progress                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |  |
| 1.7 Develop adequate levels of emergency preparedness and contingency planning.                                          | <ul style="list-style-type: none"> <li>• Emergency and Security Service (ESS) strategy fully developed and implemented.</li> <li>• Pro-active involvement and leadership of ESS/UNHCR in IASC related processes.</li> <li>• UNHCR's emergency and security management partnerships with donors, DPKO, DPA and other United Nations agencies and NGOs strengthened.</li> <li>• Effective relationship with UNSECOORD promoted.</li> <li>• Research/analysis on potential refugee situations outsourced to research institutes.</li> </ul>                                                                                                                                                                                                                                                                                          |  |
| 1.8 Facilitate separation of armed elements from <i>bona fide</i> refugees to preserve the civilian character of asylum. | <ul style="list-style-type: none"> <li>• Innovative measures and activities consistent with "Ladder of Options" concept paper<sup>1</sup> implemented.</li> <li>• Refugee camp security matrix developed, refined and widely used as an operational tool.</li> <li>• Practical tools/operational guidelines, including procedures and standards, developed in conjunction with States, relevant United Nations entities and the ICRC.</li> <li>• Partnerships with the above key external actors strengthened and enhanced, especially in the application of the aforementioned guidelines in specifically defined refugee situations.</li> <li>• UNHCR advocacy resulting in UN Security Council and/or Secretary-General action, including DPKO intervention to address situations of armed elements among refugees.</li> </ul> |  |

<sup>1</sup> EC/49/SC/INF.2

| <i>Strategic Goal 1 contd.: Support governments in the provision of protection and assistance.</i>                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |  |
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| Global Objectives                                                                                                                                                                                                                   | Indicators of Progress                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |  |
| 1.9 Pending implementation of a durable solution, work to improve the quality of life of refugees benefiting from care and maintenance programmes in camp situations by promoting, where possible, greater self-reliance.           | <ul style="list-style-type: none"> <li>• See Global Objectives on protracted refugee situations and self-reliance (7.1 and 7.2) and on standards (3.3).</li> <li>• Assessment of conditions, in relation to standards, of psycho-social well-being and self-reliance of beneficiaries, including extent of participation of women in camp structures.</li> <li>• Number of refugees, women, girls and adolescents, who are self-reliant and contributing to local socio-economic development.</li> </ul>                                                                                                                                                                                                                                                                                                                 |  |
| 1.10 Build local and regional capacities to ensure that reception arrangements and asylum systems conform to international standards while strengthening the protection performance of States where such capacities are inadequate. | <ul style="list-style-type: none"> <li>• Better responsibility-sharing promoted by UNHCR for mass influx situations, including elaboration of "tool kit" for capacity-building as suggested in the Agenda for Protection, as well as arrangements to coordinate a comprehensive approach to burden-sharing.</li> <li>• UNHCR/States/NGOs developed and implemented concrete models to strengthen protection capacities, based on best practice, in refugee-receiving countries and at regional level (as a means to reduce the need for irregular or secondary movement).</li> <li>• Regional/sub-regional workshops convened by UNHCR, as indicated in the Agenda for Protection, to devise/implement specific country/regional strategies to build capacities of countries to receive and protect refugees.</li> </ul> |  |

| <b>Strategic Goal 2: Improve the physical protection of refugees</b>                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |  |
|------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| <b>Global Objectives</b>                                                                                                                 | <b>Indicators of Progress</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |  |
| 2.1 Support host governments in building capacity for the maintenance of security in refugee populated areas.                            | <ul style="list-style-type: none"> <li>• Establishment of secure complaints reporting/documentation mechanisms for security incidents.</li> <li>• Proportion of reported incidents receiving satisfactory follow-up action; percentage leading to conviction.</li> </ul>                                                                                                                                                                                                                                                    |  |
| 2.2 Prevent and improve responses to cases of refugee exploitation.                                                                      | <ul style="list-style-type: none"> <li>• Contribution made to implementing the IASC Plan of Action for preventing sexual exploitation and abuse in humanitarian crises.</li> <li>• UNHCR elaborated regional initiatives/ plans of action to combat exploitation, bearing in mind the West Africa Plan of Action.</li> <li>• UNHCR's Code of Conduct implemented.</li> <li>• UNHCR's expectations of its Implementing Partners in regard to conduct, incorporated into sub-agreements, and compliance monitored.</li> </ul> |  |
| 2.3 Negotiate and support the relocation of refugee camps away from international borders.                                               | <ul style="list-style-type: none"> <li>• On the basis of information provided by the UNHCR mapping unit, the location of camps currently within 50 km, especially those within 10 km of border with country of origin, reviewed.</li> </ul>                                                                                                                                                                                                                                                                                 |  |
| 2.4 Enhance the presence of protection and community services staff and facilitate the engagement of refugees in protection initiatives. | <ul style="list-style-type: none"> <li>• Number of Community Service and Protection Officers increased, and community-based systems and networks improved to ensure better consultations with refugees on their situation.</li> </ul>                                                                                                                                                                                                                                                                                       |  |

| <b>Strategic Goal 2 contd.: Improve the physical protection of refugees</b>                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |  |
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| <b>Global Objectives</b>                                                                                                                                                 | <b>Indicators of Progress</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |  |
| 2.5 Implement relevant guidelines especially as related to the protection of refugee women and children, prevention of and response to sexual and gender-based violence. | <ul style="list-style-type: none"> <li>• Systematic follow-up undertaken on the range of agreed recommendations emanating from the recent reviews of implementation of policy/guidelines related to refugee women and refugee children.</li> <li>• Revised guidelines to address sexual and gender-based violence disseminated and their implementation supported through focused training sessions.</li> </ul>                                                                                                                               |  |
| 2.6 Prevent and improve response to the spread of HIV/AIDS in refugee settings.                                                                                          | <ul style="list-style-type: none"> <li>• Pilot Projects for 2003, as set out in UNHCR's Strategic Plan 2002-2004 on HIV/AIDS (Annex 8) implemented.</li> <li>• Report on 2002 pilot projects, with lessons learned, sent to partners.</li> </ul>                                                                                                                                                                                                                                                                                              |  |
| 2.7 Work to reduce unjustified detention and improve conditions of detention.                                                                                            | <ul style="list-style-type: none"> <li>• States urged to make more concerted efforts to explore appropriate alternatives to the detention of asylum-seekers and refugees, and to abstain, in principle, from detaining children.</li> <li>• UNHCR worked, together with States and NGOs, with refugee communities to address the needs of unaccompanied and separated child asylum-seekers and refugees.</li> <li>• Monitoring of the implementation of the Guidelines on the Reception of Asylum-Seekers to be developed in 2003.</li> </ul> |  |

| Strategic Goal 3: Assess the protection requirements of refugees and other persons of concern and analyse UNHCR and partner performance in regard to the provision of protection and assistance. |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
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| Global Objectives                                                                                                                                                                                | Indicators of Progress                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| 3.1 Compile and use population data and other assessment findings to strengthen the legal, physical and social protection of refugees and design well-targeted programmes.                       | <ul style="list-style-type: none"> <li>Revised operational guidelines on registration, emphasizing minimum standards for registration, documentation and related data management prepared and disseminated to serve as a critical tool for planning of solutions-oriented assistance in countries of asylum, and reintegration in countries of origin.</li> <li>A new registration strategy (incl. systems and procedures and tools) known as Project Profile designed, and development started, in accord with the functional requirements established for common software, and agreed development strategy for Project Profile.</li> <li>Registration of refugees, including women refugees, supported through technical interventions and strengthening of local capacity in some 10-15 operations.</li> <li>Increase in number of operations making regular use of surveys for assessment and monitoring in relation to standards: see related indicators under 3.2 and 3.3.</li> </ul> |
| 3.2 Design a framework to improve data collection and facilitate the consistent use of standards across the organisation.                                                                        | <ul style="list-style-type: none"> <li>An agreed list of core indicators and standards developed, tested and disseminated. The list took account of indicators and standards already established by The Sphere Project and those in UNHCR's Emergency Handbook, complemented by the procedures and tools necessary for the systematic collection and analysis of related data throughout operations.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |

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| <p><b>Strategic Goal 3 contd.: Assess the protection requirements of refugees and other persons of concern and analyze UNHCR and partner performance in regard to the provision of protection and assistance.</b></p> | <p>3.3 Review protection and assistance programmes, in regard to their compliance with standards, cost-effectiveness and alternative methods of delivery.</p> | <ul style="list-style-type: none"> <li>• Using the standards and systems referred to in the Global Objective 3.2, monitor and modify operations accordingly.</li> <li>• Number of country operations receiving substantive feedback from Headquarters on reports and plans, as to the acceptability of standards targeted and achieved, and delivery methods adopted.</li> </ul> <p>3.4 Ensure the effective implementation of UNHCR's evaluation policy including strengthening of organizational linkages, further devolving the evaluation function and making better use of evaluation results.</p> <ul style="list-style-type: none"> <li>• Evaluation studies undertaken in accordance with the 2003 Programme of Work.</li> <li>• Number of new Working Papers produced in the series <i>New Issues in Refugee Research</i>, and posted to UNHCR's public website.</li> <li>• Number of lessons-learned workshops and studies conducted.</li> <li>• Findings of evaluation studies built into UNHCR guidelines, manuals and training materials.</li> <li>• Follow up to evaluation studies monitored through the Oversight Committee, especially the two recent major evaluations on refugee women and refugee children.</li> <li>• Number of operations organizing programme reviews and evaluations in addition to those included in the 2003 EPAU programme of work; further guidance provided to the Field for conducting these self-evaluations.</li> </ul> |
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| <b>Strategic Goal 4: Resolve refugee situations through voluntary repatriation and sustainable reintegration</b>                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                               |
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| <b>Global Objectives</b>                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | <b>Indicators of Progress</b> |
| <p>4.1 Actively facilitate and, where conditions permit, promote voluntary repatriation in conditions of safety and dignity.</p> | <ul style="list-style-type: none"> <li>Acceptable frameworks of physical, legal and material safety to be promoted, in conjunction with relevant States and OHCHR, in countries of origin involving amnesties, human rights guarantees and measures for restitution of property;</li> <li>UNHCR worked with States to ensure that gender- and age-related issues particular to a repatriation or reintegration programme are identified and taken into account.</li> <li>An ExCom Conclusion addressing legal safety issues, including property concerns, as a complement to the 1985 Conclusion (A/AC.96/673 para. 115(5)) on voluntary repatriation negotiated and adopted.</li> <li>Joint planning with development actors in preparation for sustainable reintegration.</li> <li>Numbers of actual refugee returns as compared to planning figures as set out in Country Operations Plans.</li> </ul> |                               |
|                                                                                                                                  | <p>4.2 Ensure refugees are able to make an informed, voluntary decision as to their repatriation and monitor their protection situation upon return.</p> <ul style="list-style-type: none"> <li>UNHCR worked with States to ensure that both women and men are given an opportunity to make a free and fully informed decision regarding return and to sign individually the Voluntary Repatriation Form, fully respecting the need for confidentiality.</li> <li>Increased collaboration between UNHCR and OHCHR and relevant NGOs in monitoring the conditions of returnees.</li> </ul>                                                                                                                                                                                                                                                                                                                 |                               |

| Strategic Goal 4 contd.: Resolve refugee situations through voluntary repatriation and sustainable reintegration                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |  |
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| Global Objectives                                                                                                                                                            | Indicators of Progress                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |  |
| 4.3 Engage development actors and other relevant institutions in joint planning, implementation and resource mobilization activities required for sustainable reintegration. | <ul style="list-style-type: none"> <li>• Memoranda of Understanding with UNDP and the World Bank reviewed to ensure greater operationality and predictability of cooperation.</li> <li>• Partnership with ILO further enhanced with a focus on specific operations.</li> <li>• Increase in the number of returnee operations reflected in national/regional development plans.</li> <li>• Bilateral and multilateral development partners systematically include returnees in their development plans.</li> <li>• Returnee area development included in the CCA/UNDAF and PRSP processes, as well as in national development plans.</li> <li>• UNHCR more systematically engaged in the work of UN Country Teams, especially in relation to reintegration strategies.</li> </ul> |  |
| 4.4 Contribute to the design and implementation of confidence-building measures in countries of return and of potential return.                                              | <ul style="list-style-type: none"> <li>• Countries of origin assisted, as advocated in the Agenda for Protection, in exploring more actively initiatives in the socio-economic, cultural and political spheres, to foster reconciliation and dialogue, particularly with refugee communities, and to ensure respect for the rule of law.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                              |  |

| Strategic Goal 4 contd.: Resolve refugee situations through voluntary repatriation and sustainable reintegration |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
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| Global Objectives                                                                                                | Indicators of Progress                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <p>4.5 Design and implement strategies to facilitate disengagement from reintegration operations.</p>            | <ul style="list-style-type: none"> <li>• As a means to contribute to the sustainability of repatriation and to facilitate UNHCR's timely hand-over and exit from reintegration programmes, UNHCR worked with States and other relevant actors to ensure that planning for repatriation included the early involvement of development partners.</li> <li>• Guidelines on reintegration reviewed, finalized and disseminated, reflecting lessons learned from repatriations, including recent returns to Eritrea, Sierra Leone and Afghanistan), especially ways to ensure the early involvement of development actors, and the sustainability of the reintegration programmes proposed.</li> <li>• Tangible and result-oriented partnerships aimed at addressing the "relief to development" and funding gaps, <i>inter alia</i> through partnerships with United Nations, bilateral and development agencies, NGOs and regional development banks systematically pursued.</li> <li>• Consultations with, and involvement of, both returnees and the local community in the elaboration of reintegration programmes by States, UNHCR and development partners.</li> <li>• The IAIMS (Inter-Agency Information Management System) was supported and promoted as a useful tool for self-reliance and reintegration programmes; pilot projects carried out and lessons learned (Sierra Leone, Eritrea, Kosovo, Burundi and Sri Lanka) documented and disseminated.</li> </ul> |

| <b>Strategic Goal 5: Strengthen and expand upon local integration possibilities</b>      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |  |
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| <b>Global Objectives</b>                                                                 | <b>Indicators of Progress</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |  |
| 5.1 Update and develop tools and guidelines in support of local integration initiatives. | <ul style="list-style-type: none"> <li>• Guidance provided and tools developed for initiatives related to self-reliance, and partnership with development actors.</li> <li>• Lessons learned or emerging from initiatives such as that in Zambia, synthesized and disseminated.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |  |
| 5.2 Re-double efforts to negotiate for local settlement in select locations.             | <ul style="list-style-type: none"> <li>• Work commenced on the elaboration of an ExCom Conclusion (2004) setting out the framework considerations for implementing local integration.</li> <li>• The situation of refugees unable to return to their countries of origin, or for whom local integration is otherwise the preferable durable solution, discussed with relevant governments.</li> <li>• Relevant governments encouraged to agree to and actively support efforts to integrate refugee populations.</li> <li>• NGOs and implementing partners encouraged and supported in the implementation of community-based integration projects and authorities assisted in reinforcing the socio-economic infrastructure where large numbers of refugees are being integrated.</li> <li>• The situation of refugees is monitored to ensure that the government accords long-term residence status and that the treatment of the refugees is progressively becoming comparable to that of nationals.</li> </ul> |  |

| <b>Strategic Goal 6: Improve resettlement capacities and opportunities.</b>                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |  |
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| <b>Global Objectives</b>                                                                                         | <b>Indicators of Progress</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |  |
| 6.1 Ensure that resettlement is used as an effective protection, durable solutions and burden sharing mechanism. | <ul style="list-style-type: none"> <li>• As advocated in the Agenda for Protection, resettlement as a durable solution incorporated into comprehensive protection strategies.</li> <li>• Resettlement criteria for durable solutions situations further developed and harmonized.</li> <li>• UNHCR worked with States and NGOs to streamline requirements for the processing of applications for resettlement, with a stronger focus on protection needs.</li> <li>• Joint training programmes provided for refugee status determination and resettlement functions.</li> <li>• Facilitation of resettlement processing through strengthened registration and population data management, as described in Global Objective 3.1.</li> </ul> |  |
| 6.2 Refine management tools to improve monitoring and oversight of the resettlement function.                    | <ul style="list-style-type: none"> <li>• Systematic follow-up to internal directive on Management of Protection Activities - Responsibilities of UNHCR Staff (issued in March 2002).</li> <li>• Regional Protection Workshops, including accountability components, conducted.</li> <li>• Resettlement statistics made available in a timely manner.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                            |  |

| Strategic Goal 6 contd.: Improve resettlement capacities and opportunities. |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |  |
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| Global Objectives                                                           | Indicators of Progress                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |  |
| 6.3 Encourage more countries to establish resettlement quotas.              | <ul style="list-style-type: none"> <li>• Number of countries engaged in resettlement expanded, and more use made of resettlement for the benefit of as many refugees as possible (taking into account, however, the resource implications).</li> <li>• States that offer resettlement opportunities encouraged to consider increasing their resettlement quotas, and diversifying their intake of refugee groups, and introducing more flexible resettlement criteria.</li> <li>• States that do not yet offer resettlement opportunities invited to give active consideration to making some resettlement places available.</li> <li>• States approached to put in place policies to ensure that resettlement runs in tandem with a more vigorous integration policy, especially as regards: education, including language training and skills development; the labour market; family reunification; and citizenship.</li> </ul> |  |
| 6.4 Expand upon regional resettlement opportunities                         | <ul style="list-style-type: none"> <li>• Together with States, and in cooperation with NGOs, UNHCR worked to develop capacity-building programmes with new resettlement countries in the various regions, involving training, as well as "twinning" and related support.</li> <li>• Further progress reported in relation to regional resettlement in Africa and South America, both in terms of number of countries and numbers resettled.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |  |

| <p><b>Strategic Goal 7: Strengthen the solutions orientation of interventions while enhancing gender equality and participation.</b></p> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
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| <p><b>Global Objectives</b></p>                                                                                                          | <p><b>Indicators of Progress</b></p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <p>7.1 Facilitate dialogue and develop creative approaches to resolve long-standing refugee situations.</p>                              | <ul style="list-style-type: none"> <li>• UNHCR undertook a review of all protracted refugee situations, and explored with States and other partners the feasibility of comprehensive plans of action, bringing into play each of the available durable solutions.</li> <li>• The Working Group on Resettlement began to explore how strengthening capacity in host countries affected the pursuit of one or other durable solution(s), as well as a more strategic use of resettlement, including within regions affected by refugee movements.</li> <li>• Selected protracted refugee programmes supported in moving from a situation of care and maintenance to self-reliance.</li> <li>• Pilot Projects on self-reliance, local settlement/integration carried out jointly with concerned governments, humanitarian and development partners, bilateral donors and refugee and local communities; "Lessons Learnt" and "Best Practices" derived from pilot projects (Armenia, Bosnia and Herzegovina, Burundi, Rwanda, Eritrea, Sierra Leone, Zambia and Afghanistan) documented and disseminated.</li> </ul> |
| <p>7.2 Employ self-reliance strategies to empower refugees and better prepare them for solutions.</p>                                    | <ul style="list-style-type: none"> <li>• Guidelines on Quick Impact Projects (QIPs), micro-finance and self-reliance projects, with special focus on the potential of refugee women and youth, were reviewed, finalized and disseminated.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |

| <b>Strategic Goal 7 contd.: Strengthen the solutions orientation of interventions while enhancing gender equality and participation.</b>                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
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| <b>Global Objectives</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                  | <b>Indicators of Progress</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| 7.3 Maintain focus on priority categories of beneficiaries (women, children, adolescents and elderly) and key sector activities such as education, health and the environment.                                                                                                                                                                                                                                                                                            | <ul style="list-style-type: none"> <li>• These priority categories and key sectors adequately reflected in at least 75 per cent of Country Operations Plans (COPs) with clear impact indicators/outputs given.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| 7.4 Improve and broaden access to primary education, with special focus on girls; partnerships sought to provide secondary education and vocational training, as a key strategy for protection and durable solutions.                                                                                                                                                                                                                                                     | <ul style="list-style-type: none"> <li>• Education Guidelines updated and their implementation supported through technical support and training.</li> <li>• Partnerships developed with relevant agencies to provide secondary and vocational training.</li> <li>• Increase in the number of enrolments, especially girls, in the respective categories of education.</li> </ul>                                                                                                                                                                                                                                                                                                                                                              |
| 7.5 Implement the High Commissioner's five commitments (namely, active participation of refugee women in management and leadership committees encouraged; individual registration and documentation for all men and women; integrated country-level strategies to address sexual and gender-based violence; participation of women in the management and distribution of food and non-food items; provision of sanitary materials as standard practice) to refugee women. | <ul style="list-style-type: none"> <li>• UNHCR worked with States and other partners to set in place measures to ensure that refugee women participate equitably in decision-making in all areas of refugee life, and that protection- and gender-sensitive approaches are applied at every stage of the programme cycle.</li> <li>• Activities related to the implementation of the High Commissioner's five commitments included in Country Operations Plans, Letters of Instruction and sub-agreements.</li> <li>• UNHCR worked to implement in a concerted manner the follow-up on an agreed plan of action to the evaluation of the Women's Commission of UNHCR's Policy on Refugee Women and Guidelines on their Protection.</li> </ul> |

Table II.1 - USE OF RESOURCES: ESTIMATED DISTRIBUTION OF PROGRAMMES AND PROGRAMME SUPPORT BY COUNTRY WITHIN REGIONS - 2003  
(In thousands of US Dollars)

| COUNTRIES WITHIN REGION  |          |                |             | 2003 estimates   |                        |       | Number of posts |                        |             |     |  | Grand Total |
|--------------------------|----------|----------------|-------------|------------------|------------------------|-------|-----------------|------------------------|-------------|-----|--|-------------|
| Programme Budget         |          | Support Budget | Grand total | Programme Budget |                        | Total | Support Budget  |                        | Grand Total |     |  |             |
|                          |          |                |             | Professional     | General staff & others |       | Professional    | General staff & others | Total       |     |  |             |
| West and Central Africa  |          |                |             |                  |                        |       |                 |                        |             |     |  |             |
| Benin                    | 171.5    | 674.0          | 845.5       | 1                | 1                      | 2     | 3               | 8                      | 11          | 13  |  |             |
| Cameroun                 | 210.6    | 328.5          | 539.1       | -                | 1                      | 1     | 1               | 6                      | 7           | 8   |  |             |
| Central African Republic | 1,403.4  | 707.2          | 2,110.6     | 3                | 12                     | 15    | 3               | 13                     | 16          | 31  |  |             |
| Côte D'Ivoire            | 5,532.8  | 3,397.2        | 8,930.0     | 4                | 18                     | 22    | 16              | 29                     | 45          | 67  |  |             |
| Gabon                    | 2,271.8  | 888.8          | 3,160.6     | 2                | 10                     | 12    | 3               | 13                     | 16          | 28  |  |             |
| Gambia                   | 525.4    | 179.5          | 704.9       | 1                | -                      | 1     | -               | 4                      | 4           | 5   |  |             |
| Ghana                    | 1,190.5  | 429.9          | 1,620.4     | 2                | 1                      | 3     | 1               | 10                     | 11          | 14  |  |             |
| Guinea                   | 19,926.4 | 3,444.7        | 23,371.1    | 25               | 106                    | 131   | 15              | 37                     | 52          | 183 |  |             |
| Guinea-Bissau            | 42.9     | -              | 42.9        | -                | -                      | -     | -               | -                      | -           | -   |  |             |
| Liberia                  | 5,751.0  | 1,546.6        | 7,297.6     | 3                | 5                      | 8     | 3               | 21                     | 24          | 32  |  |             |
| Mali                     | 53.4     | -              | 53.4        | -                | -                      | -     | -               | -                      | -           | -   |  |             |
| Nigeria                  | 300.0    | 779.5          | 1,079.5     | -                | -                      | -     | -               | -                      | -           | -   |  |             |
| Senegal                  | 364.2    | 779.3          | 1,143.5     | 1                | 2                      | 3     | 3               | 5                      | 8           | 8   |  |             |
| Sierra Leone             | 28,888.7 | 2,923.1        | 31,811.8    | 16               | 77                     | 93    | 9               | 34                     | 43          | 136 |  |             |
| Regional Activities      | 2,140.6  | -              | 2,140.6     | -                | -                      | -     | -               | -                      | -           | -   |  |             |
| Subtotal                 | 68,773.2 | 16,078.3       | 84,851.5    | 58               | 233                    | 291   | 60              | 194                    | 254         | 545 |  |             |

Table II.1 - USE OF RESOURCES: ESTIMATED DISTRIBUTION OF PROGRAMMES AND PROGRAMME SUPPORT BY COUNTRY WITHIN REGIONS - 2003  
(in thousands of US Dollars)

Table II.1 - USE OF RESOURCES: ESTIMATED DISTRIBUTION OF PROGRAMMES AND PROGRAMME SUPPORT BY COUNTRY WITHIN REGIONS - 2003  
(in thousands of US Dollars)

[illegible]

(In thousands of US Dollars)

| COUNTRIES WITHIN REGION   | 2003 estimates   |                |             | Number of posts  |                        |       |                |                        | Grand Total |       |
|---------------------------|------------------|----------------|-------------|------------------|------------------------|-------|----------------|------------------------|-------------|-------|
|                           | Programme Budget | Support Budget | Grand total | Programme Budget |                        |       | Support Budget |                        |             |       |
|                           |                  |                |             | Professional     | General staff & others | Total | Professional   | General staff & others |             | Total |
| Asia and the Pacific      |                  |                |             |                  |                        |       |                |                        |             |       |
| Australia and New Zealand | 317.8            | 564.5          | 882.3       | 1                | 2                      | 3     | 2              | 4                      | 6           | 9     |
| Bangladesh                | 1,798.6          | 542.4          | 2,341.0     | 2                | 13                     | 15    | 3              | 7                      | 10          | 25    |
| Cambodia                  | 236.5            | 309.0          | 545.5       | -                | -                      | -     | 1              | 6                      | 7           | 7     |
| China                     | 2,464.0          | 906.4          | 3,370.4     | 1                | 4                      | 5     | 3              | 1                      | 4           | 9     |
| East Timor                | 1,132.8          | 623.1          | 1,755.9     | 2                | 7                      | 9     | 1              | 5                      | 6           | 15    |
| India                     | 2,232.2          | 876.1          | 3,108.3     | 1                | 9                      | 10    | 3              | 14                     | 17          | 27    |
| Indonesia                 | 6,177.0          | 1,649.2        | 8,026.2     | 2                | 2                      | 4     | 8              | 17                     | 25          | 29    |
| Indonesia                 | 1,200.3          | 1,670.2        | 2,870.5     | 1                | 2                      | 3     | 3              | 7                      | 10          | 13    |
| Japan                     | 26.0             | 379.2          | 405.2       | -                | -                      | -     | 1              | 2                      | 3           | 3     |
| Korea, Republic of        | 504.3            | 346.7          | 851.0       | 1                | 4                      | 5     | 1              | 4                      | 5           | 10    |
| Malaysia                  | 95.6             | 164.1          | 259.7       | -                | 1                      | 1     | 1              | 2                      | 3           | 4     |
| Mongolia                  | 2,829.3          | 808.5          | 3,637.8     | 4                | 22                     | 26    | 5              | 14                     | 19          | 45    |
| Myanmar                   | 4,828.5          | 524.4          | 5,352.9     | 4                | 17                     | 21    | 2              | 11                     | 13          | 34    |
| Nepal                     | 278.2            | -              | 278.2       | 1                | 2                      | 3     | -              | -                      | -           | 3     |
| Papua New Guinea          | 150.0            | 200.2          | 350.2       | -                | -                      | -     | 1              | 2                      | 3           | 3     |
| Philippines               | 57.8             | -              | 57.8        | -                | -                      | -     | -              | -                      | -           | -     |
| Singapore                 | 5,667.1          | 1,103.6        | 6,970.7     | 8                | 38                     | 46    | 5              | 19                     | 24          | 70    |
| Sri Lanka                 | 4,521.3          | 1,258.5        | 5,779.8     | 4                | 26                     | 30    | 5              | 20                     | 25          | 55    |
| Thailand                  | 20.0             | 87.7           | 107.7       | -                | -                      | -     | -              | 3                      | 3           | 3     |
| Viet Nam                  | 170.0            | -              | 170.0       | -                | -                      | -     | -              | -                      | -           | -     |
| Regional Activities       |                  |                |             |                  |                        |       |                |                        |             |       |
| Subtotal                  | 34,907.3         | 12,213.8       | 47,121.1    | 32               | 149                    | 181   | 45             | 138                    | 183         | 364   |

Table II.1 - USE OF RESOURCES: ESTIMATED DISTRIBUTION OF PROGRAMMES AND PROGRAMME SUPPORT BY COUNTRY WITHIN REGIONS - 2003  
(in thousands of US Dollars)

| COUNTRIES WITHIN REGION |                |             | 2003 estimates   |                        |       | Number of posts |                        |       |     |     | Grand Total |
|-------------------------|----------------|-------------|------------------|------------------------|-------|-----------------|------------------------|-------|-----|-----|-------------|
| Programme Budget        | Support Budget | Grand total | Programme Budget |                        |       | Support Budget  |                        |       |     |     |             |
|                         |                |             | Professional     | General staff & others | Total | Professional    | General staff & others | Total |     |     |             |
| Europe                  |                |             |                  |                        |       |                 |                        |       |     |     |             |
| Armenia                 | 1,416.6        | 406.2       | 1,822.8          | 1                      | 4     | 5               | 1                      | 10    | 11  | 16  |             |
| Austria                 | 880.9          | 622.9       | 1,503.8          | 3                      | 4     | 7               | 3                      | 3     | 6   | 13  |             |
| Azerbaijan              | 2,593.6        | 482.5       | 3,076.1          | 1                      | 8     | 9               | 1                      | 9     | 10  | 19  |             |
| Baltic States           | 270.0          | -           | 270.0            | -                      | -     | -               | -                      | -     | -   | -   |             |
| Belarus                 | 739.2          | 219.5       | 958.7            | -                      | 2     | 2               | 1                      | 3     | 4   | 6   |             |
| Belgium                 | 384.2          | 1,828.8     | 2,213.0          | -                      | 2     | 2               | 11                     | 6     | 17  | 19  |             |
| Bulgaria                | 664.4          | 300.6       | 965.0            | 1                      | 1     | 2               | 1                      | 5     | 6   | 8   |             |
| Cyprus                  | 456.8          | 301.3       | 758.1            | -                      | 1     | 1               | 1                      | 4     | 5   | 6   |             |
| Czech Republic          | 533.3          | 295.1       | 828.4            | 1                      | 2     | 3               | 1                      | 4     | 5   | 8   |             |
| France                  | 1,076.8        | 630.6       | 1,707.4          | 3                      | 3     | 6               | 3                      | 3     | 6   | 12  |             |
| Georgia                 | 3,419.8        | 1,406.2     | 4,826.0          | 4                      | 21    | 25              | 6                      | 13    | 19  | 44  |             |
| Germany                 | 1,373.4        | 781.9       | 2,155.3          | 1                      | 6     | 7               | 3                      | 3     | 6   | 13  |             |
| Greece                  | 490.7          | 482.2       | 972.9            | -                      | 1     | 1               | 2                      | 4     | 6   | 7   |             |
| Hungary                 | 1,175.3        | 738.7       | 1,914.0          | 2                      | 1     | 3               | 4                      | 7     | 11  | 14  |             |
| Ireland                 | 136.5          | 289.9       | 426.4            | -                      | 1     | 1               | 1                      | 2     | 3   | 4   |             |
| Italy                   | 491.7          | 976.7       | 1,468.4          | 1                      | 1     | 2               | 4                      | 7     | 11  | 13  |             |
| Malta                   | 146.3          | -           | 146.3            | -                      | -     | -               | -                      | -     | -   | -   |             |
| Moldova, Republic of    | 923.4          | 246.1       | 1,169.5          | 1                      | 1     | 2               | 1                      | 4     | 5   | 7   |             |
| Netherlands             | -              | 266.5       | 266.5            | -                      | -     | -               | 1                      | 2     | 3   | 3   |             |
| Poland                  | 326.3          | 420.9       | 747.2            | -                      | -     | -               | 1                      | 5     | 6   | 6   |             |
| Portugal                | 104.1          | -           | 104.1            | -                      | -     | -               | -                      | -     | -   | -   |             |
| Romania                 | 736.5          | 372.4       | 1,108.9          | 1                      | 1     | 2               | 1                      | 5     | 6   | 8   |             |
| Russian Federation      | 11,874.7       | 1,677.1     | 13,651.8         | 7                      | 29    | 36              | 5                      | 19    | 24  | 60  |             |
| Slovakia                | 310.0          | 364.6       | 674.6            | -                      | -     | -               | 1                      | 5     | 6   | 6   |             |
| Slovenia                | 395.8          | 261.2       | 657.0            | -                      | 1     | 1               | 1                      | 4     | 5   | 6   |             |
| Spain                   | 428.3          | 440.0       | 868.3            | 2                      | -     | 2               | 2                      | 4     | 6   | 8   |             |
| Sweden                  | 573.2          | 685.9       | 1,259.1          | 3                      | 1     | 4               | 3                      | 5     | 8   | 12  |             |
| Switzerland             | 451.9          | 208.7       | 660.6            | 2                      | 1     | 3               | 1                      | 1     | 2   | 5   |             |
| Turkey                  | 3,177.0        | 2,403.4     | 5,580.4          | 1                      | 26    | 27              | 6                      | 34    | 40  | 67  |             |
| Ukraine                 | 1,993.5        | 586.1       | 2,579.6          | 1                      | 3     | 4               | 2                      | 7     | 9   | 13  |             |
| United Kingdom          | 346.6          | 802.2       | 1,148.8          | 1                      | 1     | 2               | 3                      | 3     | 6   | 8   |             |
| Regional Activities     | 829.1          | -           | 829.1            | -                      | -     | -               | -                      | -     | -   | -   |             |
| Subtotal                | 38,819.9       | 18,498.2    | 57,318.1         | 37                     | 122   | 159             | 71                     | 181   | 252 | 411 |             |

Table II.1 - USE OF RESOURCES: ESTIMATED DISTRIBUTION OF PROGRAMMES AND PROGRAMME SUPPORT BY COUNTRY WITHIN REGIONS - 2003  
(in thousands of US Dollars)

| COUNTRIES WITHIN REGION                          | 2003 estimates   |                |             | Number of posts  |                        |       |                |                        |       | Grand Total |
|--------------------------------------------------|------------------|----------------|-------------|------------------|------------------------|-------|----------------|------------------------|-------|-------------|
|                                                  | Programme Budget | Support Budget | Grand total | Programme Budget |                        |       | Support Budget |                        |       |             |
|                                                  |                  |                |             | Professional     | General staff & others | Total | Professional   | General staff & others | Total |             |
| South-Eastern Europe                             |                  |                |             |                  |                        |       |                |                        |       |             |
| Albania                                          | 1,040.9          | 696.5          | 1,737.4     | 1                | 4                      | 5     | 3              | 9                      | 12    | 17          |
| Bosnia and Herzegovina                           | 14,431.1         | 2,703.8        | 17,134.9    | 13               | 97                     | 110   | 8              | 48                     | 56    | 166         |
| Croatia                                          | 6,866.9          | 920.3          | 7,789.2     | 2                | 34                     | 36    | 2              | 17                     | 19    | 55          |
| The former Yugoslav Republic of Macedonia        | 4,128.5          | 846.7          | 4,975.2     | 3                | 7                      | 10    | 3              | 17                     | 20    | 30          |
| Federal Republic of Yugoslavia                   | 37,893.1         | 2,217.7        | 40,110.8    | 30               | 117                    | 147   | 5              | 37                     | 42    | 189         |
| Subtotal                                         | 64,362.5         | 7,385.0        | 71,747.5    | 49               | 259                    | 308   | 21             | 128                    | 149   | 457         |
| The Americas                                     |                  |                |             |                  |                        |       |                |                        |       |             |
| Liaison office in New-York                       | -                | 1,771.0        | 1,771.0     |                  |                        |       | 6              | 5                      | 11    | 11          |
| Argentina                                        | 301.5            | 775.3          | 1,076.8     | 1                | 2                      | 3     | 2              | 10                     | 12    | 15          |
| Canada                                           | 543.8            | 569.4          | 1,113.2     | 1                | 8                      | 9     | 2              | 5                      | 7     | 16          |
| Colombia                                         | 4,668.6          | 1,174.4        | 5,843.0     | 6                | 11                     | 17    | 5              | 10                     | 15    | 32          |
| Costa Rica                                       | 1,005.9          | 412.5          | 1,418.4     | -                | 1                      | 1     | 1              | 5                      | 6     | 7           |
| Cuba                                             | 581.0            | -              | 581.0       | -                | -                      | -     | -              | -                      | -     | -           |
| Ecuador                                          | 1,181.6          | 399.5          | 1,581.1     | 1                | 2                      | 3     | 1              | 4                      | 5     | 8           |
| Mexico                                           | 624.5            | 1,373.1        | 1,997.6     | 2                | 6                      | 8     | 3              | 8                      | 11    | 19          |
| Panama                                           | 461.6            | -              | 461.6       | -                | -                      | -     | -              | -                      | -     | -           |
| United States of America                         | 1,510.0          | 1,171.0        | 2,681.0     | 1                | 11                     | 12    | 4              | 6                      | 10    | 22          |
| Venezuela                                        | 611.9            | 1,407.6        | 2,019.5     | 3                | 3                      | 6     | 4              | 12                     | 16    | 22          |
| Regional Activities in Central America & Mexico  | 1,564.9          | -              | 1,564.9     |                  |                        |       |                |                        |       |             |
| Regional Activities in North America & Caribbean | 222.4            | -              | 222.4       |                  |                        |       |                |                        |       |             |
| Regional Activities in Southern South America    | 2,369.7          | -              | 2,369.7     |                  |                        |       |                |                        |       |             |
| Regional Activities in Northern South America    | 974.3            | -              | 974.3       |                  |                        | -     |                |                        | -     | -           |
| Subtotal                                         | 16,621.7         | 9,053.8        | 25,675.5    | 15               | 44                     | 59    | 28             | 65                     | 93    | 152         |

Table II.1 - USE OF RESOURCES: ESTIMATED DISTRIBUTION OF PROGRAMMES AND PROGRAMME SUPPORT BY COUNTRY WITHIN REGIONS • 2003  
(in thousands of US Dollars)

| COUNTRIES WITHIN REGION                         | 2003 estimates   |                |             | Number of posts  |                        |       |                | Grand Total |                        |
|-------------------------------------------------|------------------|----------------|-------------|------------------|------------------------|-------|----------------|-------------|------------------------|
|                                                 | Programme Budget | Support Budget | Grand total | Programme Budget |                        |       | Support Budget |             |                        |
|                                                 |                  |                |             | Professional     | General staff & others | Total | Professional   |             | General staff & others |
| Global Programmes                               |                  |                |             |                  |                        |       |                |             |                        |
| Policy Priorities                               |                  |                |             |                  |                        |       |                |             |                        |
| Refugee Women                                   | 700.0            |                | 700.0       |                  |                        |       |                |             |                        |
| Refugee Children and Adolescents                | 1,430.0          |                | 1,430.0     |                  |                        |       |                |             |                        |
| The Environment                                 | 1,195.0          |                | 1,195.0     |                  |                        |       |                |             |                        |
| Subtotal Policy Priorities                      | 3,325.0          |                | 3,325.0     |                  |                        |       |                |             |                        |
| Other Activities                                |                  |                |             |                  |                        |       |                |             |                        |
| Promotion of Refugee Law and Advocacy           | 460.0            |                | 460.0       |                  |                        |       |                |             |                        |
| Resettlement Projects                           | 2,950.0          |                | 2,950.0     |                  |                        |       |                |             |                        |
| Protection-Related Projects/Voluntary Repat.    | 2,112.0          |                | 2,112.0     |                  |                        |       |                |             |                        |
| Research/Evaluation and Documentation           | 1,135.0          |                | 1,135.0     |                  |                        |       |                |             |                        |
| Health-Related Projects                         | 1,800.0          |                | 1,800.0     |                  |                        |       |                |             |                        |
| Registration / Project Profile                  | 1,250.0          |                | 1,250.0     |                  |                        |       |                |             |                        |
| Public Information / Media Projects             | 7,937.1          |                | 7,937.1     |                  |                        |       |                |             |                        |
| Training-Related Projects                       | 850.0            |                | 850.0       |                  |                        |       |                |             |                        |
| Emergency-Related Projects                      | 2,040.0          |                | 2,040.0     |                  |                        |       |                |             |                        |
| Education Projects                              | 623.0            |                | 623.0       |                  |                        |       |                |             |                        |
| Miscellaneous                                   | 1,045.0          |                | 1,045.0     |                  |                        |       |                |             |                        |
| Subtotal Other Activities                       | 22,202.1         | -              | 22,202.1    |                  |                        |       |                |             |                        |
| Programme Support Activities                    |                  |                |             |                  |                        |       |                |             |                        |
| Executive Direction and Management              |                  |                |             |                  |                        |       |                |             |                        |
| - Information Technology - Field Support        |                  | 4,267.6        | 4,267.6     |                  |                        |       |                |             |                        |
| - Development of New Systems                    |                  | 14,964.0       | 14,964.0    |                  |                        |       |                |             |                        |
| - Emergency & Security Service                  |                  | 0.0            | 0.0         |                  |                        |       |                |             |                        |
| Field Safety Section                            |                  | 7,184.1        | 7,184.1     |                  |                        |       | 12             | 2           | 14                     |
| Emergency Response Service                      |                  | 2,409.6        | 2,409.6     |                  |                        |       | 13             | 9           | 22                     |
| Department of International Protection          |                  |                |             |                  |                        |       |                |             |                        |
| - Resettlement, Field Support                   |                  | 194.0          | 194.0       |                  |                        |       |                |             |                        |
| Division of Operational Support                 |                  |                |             |                  |                        |       |                |             |                        |
| - Support to Operations Management              |                  | 497.1          | 497.1       |                  |                        |       |                |             |                        |
| Division of Human Resource Management           |                  |                |             |                  |                        |       |                |             |                        |
| - Training of UNHCR Staff                       |                  | 3,570.5        | 3,570.5     |                  |                        |       |                |             |                        |
| - Special Staff Costs including Vol. Separation |                  | 5,141.0        | 5,141.0     |                  |                        |       |                |             |                        |
| Division of Financial & Supply Management       |                  |                |             |                  |                        |       |                |             |                        |
| - Development of New Systems                    |                  | 789.1          | 789.1       |                  |                        |       |                |             |                        |
| - Staff Housing                                 |                  | 630.0          | 630.0       |                  |                        |       |                |             |                        |
| Subtotal Programme Support Activities           |                  | 39,647.0       | 39,647.0    |                  |                        |       | 25             | 11          | 36                     |
| TOTAL GLOBAL PROGRAMMES                         | 25,527.1         | 39,647.0       | 65,174.1    |                  |                        |       | 25             | 11          | 36                     |

## **PART III: SUPPORT BUDGET**

### **I. INTRODUCTION**

40. This part of the Annual Programme Budget 2003 focuses on programme support, and management and administration costs for all posts and related activities, both at Headquarters and in the Field. Definitions of these various categories of support costs can be found in Annex 4.

41. As shown in Figure A at the end of Part I, programme support will absorb some 26 per cent of total resources in 2003, of which 19 per cent will be for programme support in the Field and seven per cent at Headquarters. Programme support at Headquarters will account for four per cent of total resources. Programmes will account for 69 per cent. Resources for programmes are set out in Table II.1. The estimated use of resources, for programmes, programme support, and for management and administration, in 2002 and 2003, is set out in Table I.2. Tables III.1-3 analyse support costs by organizational unit, chapter of expenditure and appropriation line.

42. UNHCR's objectives in relation to support of its operations are set out below in tabular format.

43. For 2003, 251 posts were approved for creation. Of these, 108 were conversions of existing "project staff" positions in the Field into regular UNHCR posts (see paras. 49-51). The overall analysis of support posts can be found in Tables III.4-6.

44. Issues of particular interest, either because of Audit observations or recommendations/observations of the ACABQ are discussed in paragraphs 49-65.

### **II. MANAGEMENT AND ADMINISTRATION AND PROGRAMME SUPPORT**

#### **A. General**

45. Table III.1 provides a financial overview of the proposed budget estimates for programme support and management and administration by organizational unit. In 2003, programme support estimates show a reduction of some \$ 13.3 million in comparison to estimates for the 2002 revised budget. Similarly, the estimates for management and administration of the organization show a decrease of \$ 1 million. Table III.2 shows the same information by chapter of expenditure. This information is also reflected in Figure C. Table III.3 gives the support budget estimates by appropriation line and location.

46. Post level requirements for 2002-2003 are set out in Table I.3, which also gives a breakdown of these posts by category: Programme (P), Programme Support (PS) and Management and Administration (MA). Figure C shows support posts by category and location for 2002. Table III.4 provides information on the distribution of these posts by organizational unit and grade level. Table III.5 highlights the proposed changes in the number of posts financed from the support budget, as well as changes in the overall grade structure as a result of reclassifications. Table III.6 gives the distribution of posts funded under the United Nations Regular Budget contribution.

## **B. Post Creations**

47. As mentioned in paragraph 32, 251 posts are proposed for creation in 2003; of these ten are for Headquarters. In a time of resource constraints, the High Commissioner considered that the Office should be responsive to the operational needs in the Field, while limiting growth to the minimum at Headquarters.

48. The ten posts created at Headquarters are as follows:

### **Division of Human Resource Management**

- Director (D 2) to head up the newly reconstituted Division of Human Resource Management. (It should be noted that a D 2 post was correspondingly downgraded in the Field.) It will be recalled that UNHCR had one Division of Resource Management (covering Finance and Human Resources). This has now been reorganized into two more manageable Divisions: the Division of Financial and Supply Management (DFSM) and the Division of Human Resource Management (DHRM).
- Executive Assistant (P 3) to the Director of the Division of Human Resource Management.
- Secretary (G 6) to the Director of the Division of Human Resource Management.
- Clerk (G 5) for the Medical Insurance Plan.

### **Division of Operational Support**

- Senior Economic Advisor (P 5) to assist the Director on a range of issues of concern to the Executive Committee and the High Commissioner, e.g. promoting greater self-reliance among refugees in protracted refugee situations; addressing the socio-economic impact of refugee inflows on developing host countries.
- Community Service Officer (P 3): Recent problems in a number of operations in relation to sexual exploitation have highlighted the dearth of UNHCR resources dedicated to community service activities. To redress this situation, an additional 18 community service posts will be created in the Field in 2003. The additional position has been created to assist the Senior Community Service Officer (P 4) at Headquarters in coordinating UNHCR's work in this area.
- Statistician (P 3): UNHCR has currently only one professional statistician (P 4). Given the added emphasis on the need for good statistical data on programmes (education, resettlement etc.), and the intention of the High Commissioner to publish an annual statistical report, the need for this post was recognized.
- Executive Assistant (P 3) to the Director of the Division of Operational Support. This Division is one of the largest at Headquarters; this post was recognized as necessary to help the Director carry out a broad range of supervisory functions: programming; data collection; programme priorities (HIV/AIDS; environment; refugee women and children); health and community development; engineering; reintegration and local settlement.

Information Technology and Telecoms Service

- Senior Administrative Clerk (G 5): This post was created to provide needed administrative support which, to date, was assured through temporary assistance.

Staff Council

- Deputy Chairperson (G 6): Given the size of UNHCR, it was felt that a second full-time position should be created to assist the Chairperson of the Staff Council.

III. OTHER ISSUES

A. Project Staff

49. The issue of project personnel was raised by the Audit Report for the year ending 31 December 2000 (A/AC.96/949, paras 106-107). The ACABQ had a related observation in its Report on the proposed Annual Programme Budget for 2002 (see Annex 1, Observation 11).

50. The issue of project personnel has been under examination for some time. Staff in this category have been hired to undertake tasks which should normally be carried out by UNHCR regular staff. In some locations it has been both unfeasible to create posts or issue UNHCR fixed-term contracts to supplement temporarily the official UNHCR staffing table, and difficult to find suitable implementing partners. Last year's budget document, described steps taken to address this issue (A/AC/96/950 para. 183), indicating that UNHCR was then drawing up instructions to the Field on how to resolve this issue in an equitable manner.

51. The instruction was issued on 28 September 2001. UNHCR has decided to convert these posts to regular UNHCR posts over two years. The proposed 2003 budget includes 108 new posts to accommodate some of the project staff conversions to regular posts. The cost of these conversions amounts to \$ 2.8 million; it is offset, however, by reductions in operational costs. The regional distribution of these posts is as follows: Africa: 19; CASWANAME: 46; Asia and the Pacific: 7; Europe: 9; The Americas: 27. These staff have now been included under UNHCR's programme (P) and Programme Support (PS) post categories; the breakdown of the 108 conversions was 29 PS posts and 79 P posts.

B. Security

52. Security is a key issue for UNHCR as over 80 per cent of its staff work in countries where there is a United Nations security phase. Almost 60 per cent of UNHCR staff are in locations where security restrictions apply (security phase III and above). Yet it is precisely when the security risk is highest, and access is restricted for humanitarian staff, that the threats to refugee safety are also often the highest. The challenge for UNHCR is to find the balance between operational and security imperatives in such a way as to avoid being crippled operationally, while not compromising staff security.

53. It will be recalled that the General Assembly decided to fund the increased cost of the United Nations security system managed by UNSECOORD

through cost-sharing by United Nations agencies, funds and programmes. Following an agreement reached in late 2001 on a revised cost-sharing formula, UNHCR will contribute approximately seven per cent of the total cost of the United Nations security system (see Table III.7).

54. Funds have also been budgeted for the implementation of Minimum Operating Security standards (MOSS), as recommended in 2001 by the Inter-agency Working Group on Security, led by UNSECOORD, for adoption at all duty stations. An UNSECOORD survey has indicated that there are few operations that have met minimum standards established for the various security phases. Some 48 per cent of UNHCR's field operations have yet to become MOSS-compliant. The proposed UNHCR 2003 budget includes \$ 3 million for this upgrade.

55. UNHCR attaches great importance to the security of its NGO partners and has participated in the IASC Task Force on United Nations-NGO collaboration on security. A set of recommendations were developed by the Task Force reflecting agreement on the broad areas for United Nations-NGO collaboration on security at the country level, while providing a menu of options for concrete measures that would allow this collaboration to be adapted to the local situation and configuration of NGOs and United Nations agencies in the country. These recommendations have now been approved by the IASC and the Executive Heads of United Nations Agencies for dissemination. UNHCR has distributed these approved guidelines to field offices and will monitor their implementation.

#### **C. Training**

56. The Learning Programme Strategy established in early 1999 identified four Learning Programmes (Management, Protection, Operations and Administration) as the core of UNHCR's staff development activities. Table III.9 shows that some 530 staff were undertaking one of the four 9-month Learning Programmes in 2001; this number is currently at 1120 UNHCR staff. Implementing Partners also benefit significantly from UNHCR's training.

57. The two main sources for the funding of training activities are the support budget (for UNHCR staff) and the programme budget (for UNHCR implementing partners). The support budget for training in 2003, amounting to \$ 3.5 million, can be found in Table III.8.

#### **D. Information Technology**

58. As mentioned in last year's budget (A/AC.96/950, para. 162), the new senior management of UNHCR decided to place on hold the work on the Enterprise Resource Planning (ERP) component (PeopleSoft) of UNHCR's Integrated Systems Project. This was because of concerns about the organization's overall readiness, and understanding of the issues involved in undertaking such a far-reaching systems renewal. One of the key issues was whether the business processes to be adopted with this new system had been sufficiently documented for UNHCR to undertake the proposed next step, which was the full engagement of contractual resources to begin implementation. The recent Auditors' Report for the year ending 31 December 2001 recognized the correctness of putting this process on hold, but noted the costs associated with the delay (A/AC.96/963, para. 93).

59. The Integrated Systems Project was designed to consolidate various initiatives in order to achieve better integration across functional areas, to standardize a common information technology platform, and ensure efficient use of project resources. It had three sub-projects: Core Support Systems

(designed primarily around the implementation of an Enterprise Resource Planning (ERP) package); Electronic Document Management System (EDMS); and Information Technology Infrastructure.

60. Since February 2002, UNHCR's senior management has undertaken three initiatives: a Readiness Assessment Study; a Requirement Audit; and a study to document the rationale and implications of developing new systems for the Finance and Supply Chain functions. After giving careful consideration to the results of these studies, and assessing the progress made in resolving concerns that prompted the suspension of the project, it has been decided to restart the project under a new title, Management Systems Renewal Project (MSRP), and with a more limited scope. This decision will also address a related recommendation in the recent Auditors' Report which indicated that UNHCR must either (a) replace its financial systems; or (b) invest heavily in upgrading its existing financial systems to comply with United Nations accounting standards.

61. The initial implementation under the reduced scope, will comprise six core modules of the PeopleSoft's Financial and Supply Chain Management software. Future phases may extend to budget and project accounting modules. The plan, to be confirmed with the selected systems integrator, is to implement these six modules at Headquarters by 1 January 2004. The budget is shown in Table III.10.

62. The limited implementation planned for the first phases will focus on process renewal in the areas of Finance and Supply Chain. From a technology perspective, Phase I will allow UNHCR to migrate off the Headquarters current Financial and Management Information System (FMIS) and the mainframe purchasing systems. This will reduce the current risk to UNHCR of operating on legacy systems which are becoming increasingly more difficult to maintain and are not flexible enough to meet the evolving needs of the organization. It will also address the Board of Auditors' recommendations mentioned above. Phase I will also set the stage for the implementation of renewed business processes and systems in the Field. Having established and tested these processes and systems at Headquarters, and allowed for a stabilization period, attention will then focus on budgeting processes and Field roll-out issues.

63. The Supply Chain (SC) Project has two components: change management and information technology. The first component deals with the further improvement to the business processes related to the supply of goods; the second is covered under the MSRP mentioned above.

64. The Operations Management System (OMS) has as its basic objective to support the effective planning and management of UNHCR's operations by its staff and by implementing partners, using a comprehensive management framework of processes and procedures to guide the implementation of UNHCR's policies and programmes. The OMS Framework, which is designed to support results-based management for UNHCR's operations, continues to be incorporated in updated procedures into the Operations Management chapter of the UNHCR Manual. These procedures put greater emphasis on the formulation of objectives and intended impact, for UNHCR's beneficiaries, as well as the identification of outputs and performance indicators. While this has proven to be very useful in promoting more effective and efficient management of UNHCR's operations, the development of new automated tools to link the planning framework with budgets remains necessary. This will ultimately be part of the MSRP.

65. The Information Technology Infrastructure sub-project concerns support needs of the first two components. In time, it will involve the implementation of new hardware, system software and a database management system; telecommunications capabilities with Field Offices will also need to be strengthened to ensure that users in remote locations can benefit fully from the new systems. In addition, the client-server technology used for messaging and running office support applications will be upgraded to provide a stable platform for rolling out the new applications.

**E. Fund for the International Field Staff Housing and Basic Amenities**

66. The Terms of Reference of the Fund were reviewed in March 1994. The new Terms of Reference stressed that the Fund should benefit primarily those internationally recruited staff members serving in the most difficult duty stations. In 1995, the Executive Committee further improved the conditions of service in the most difficult duty stations (categories D and E) by extending the provisions of the Fund for International Field Staff Housing and Basic Amenities to any duty station within these categories, including capital cities, as of 1996.

67. In 2001, expenditure under the Fund amounted to \$ 136,636 and income was \$ 505,122. In the previous year, expenditure amounted to \$ 570,272 and income was \$ 454,470. In 2001, the major area of expenditure was again the purchase and maintenance of generators provided to staff members, staff compounds and guest houses. Income derived mainly from the rental of accommodation to staff.

## GLOBAL OBJECTIVES (SUPPORT)

| <p><b>Overall Support Goal:</b> To provide support, through a range of strategies, to UNHCR's efforts to ensure international protection and assistance to refugees and others of concern, and to seek solutions to their problems. These strategies include: improved management of operations and resources, advocacy of refugee rights, promotion of effective partnerships with other relevant organizations, and a range of diplomatic initiatives focused on preventing and mitigating the conditions that cause refugee movements.</p> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p><b>Strategic Goal 8:</b> In relation to management, strengthen performance and improve the quality of UNHCR's work while exercising austerity in the use of resources.</p>                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| Global Objectives                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Indicators of Progress                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <p>8.1 Strengthen results-based management through improvements to assessment, planning, resource allocation, implementation and co-ordination processes.</p>                                                                                                                                                                                                                                                                                                                                                                                 | <ul style="list-style-type: none"> <li>Continued improvements in operational procedures to reflect new emphasis on results-based management of UNHCR operations reflected in updates of the Operations Management chapter of the UNHCR Manual</li> <li>Procedures of the Annual Programme Review and the Operations Review Board further streamlined.</li> <li>More detailed assessment data, submitted by Field Officers, with needs more accurately presented in relation to established standards.</li> <li>Number of operations meaningfully articulating the results and impact expected increased.</li> <li>Resource allocation decisions increasingly based on plans and reports that clearly articulate results and impact.</li> </ul> |

| Strategic Goal 8 contd.: In relation to management, strengthen performance and improve the quality of UNHCR's work while exercising austerity in the use of resources. |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Global Objectives                                                                                                                                                      | Indicators of Progress                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| 8.2 Develop systems to effectively support operations delivery, resource management and the assessment and analysis of results.                                        | <ul style="list-style-type: none"> <li>• Work on the Management Systems Renewal (MSRP) - formerly referred to as the Enterprise Resource Planning (ERP) component of the Integrated Systems Project (ISP) - continued based on the established work-plan; the initial phases focused on finance and supply.</li> <li>• Operational Guidance material updated and disseminated to UNHCR offices and partners.</li> <li>• Improved feedback to Field Offices from Headquarters on quality of their plans and reports provided.</li> <li>• Number of relevant operations supported in the development of an Inter-Agency Management Information System (IAMIS).</li> </ul>                                                                                                         |
| 8.3 Develop a performance review framework involving inspection, audit, evaluation, oversight, and programme management functions.                                     | <ul style="list-style-type: none"> <li>• A "closed circle" operations management system developed, with particular emphasis on incorporating lessons learned from evaluations into operating procedures.</li> <li>• Improved monitoring of follow-up to audit and inspection recommendations, with improved compliance rate (currently at 75 per cent).</li> <li>• Reporting from field offices reflects a more consistent and structured approach to monitoring of impact and performance in field officers' reports.</li> <li>• Noted improvement in the extent and quality of inputs from relevant services on submissions for specific country operations in preparation for the Annual Programme Review and the related meeting of the Operations Review Board.</li> </ul> |

| Strategic Goal 8 contd.: In relation to management, strengthen performance and improve the quality of UNHCR's work while exercising austerity in the use of resources. |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |  |
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| Global Objectives                                                                                                                                                      | Indicators of Progress                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |  |
| 8.4 Strengthen emergency response and security management capacity.                                                                                                    | <ul style="list-style-type: none"> <li>• See Global Objective 1.7 on ensuring adequate levels of emergency preparedness and contingency planning, as well as on the strengthening of partnerships.</li> <li>• Ongoing liaison with UNSECOORD maintained, resulting, <i>inter alia</i>, in UNSECOORD responsiveness to UNHCR concerns regarding security policy and practice.</li> <li>• Stand-by arrangements and /or effective mechanisms in response to refugee security within complex emergencies developed and utilized.</li> </ul>                                                                 |  |
| 8.5 Implement learning and competency development activities to improve the skills of UNHCR staff.                                                                     | <ul style="list-style-type: none"> <li>• Key (nine-month) Learning Programmes on Middle and Senior Management, Protection and Operations promoted.</li> <li>• A proper administrative support structure for the Learning Programmes developed.</li> <li>• Further distance learning activities introduced.</li> <li>• On the basis of the protection profiling exercise of staff (see Global Objective 8.6), specific protection training activities developed.</li> <li>• Other key training activities (e.g. Workshops for Emergency Managers, Staff Health, Welfare and Safety) supported.</li> </ul> |  |

| Strategic Goal 8 contd.: In relation to management, strengthen performance and improve the quality of UNHCR's work while exercising austerity in the use of resources. |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
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| Global Objectives                                                                                                                                                      | Indicators of Progress                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 8.6 Undertake global profiling of protection posts and staff to reduce gaps.                                                                                           | <ul style="list-style-type: none"> <li>Data base established incorporating the results of the profiling exercise (survey of all staff undertaken in the five categories of posts: Protection; Durable Solutions; Resettlement; Repatriation; Emergency Protection, and the skills profile of the incumbents, namely formal academic training, language skills, and other factors such as nationality and work experience);</li> <li>Recruitment strategy to fill the gaps revealed in the survey elaborated.</li> </ul> |
| 8.7 Develop indicators for expected standards of performance related to protection management                                                                          | <ul style="list-style-type: none"> <li>Work continued between the Department of International Protection and the Division of Operational Support in operationalizing the directive, <i>Designing Protection Strategies and Measuring Progress: Checklist for UNHCR Staff</i> (July 2002).</li> <li>In the light of feedback on the "Checklist", its contents refined for publication as a user-friendly booklet.</li> </ul>                                                                                             |
| 8.8 Ensure follow-up to the implementation of inspection and audit findings.                                                                                           | <ul style="list-style-type: none"> <li>Regular meetings of Oversight Committee held.</li> <li>Data bases (Inspection and Audit) in place; and regular compliance reports presented to Oversight Committee.</li> <li>In the light of oversight findings, corrective action taken, <i>inter alia</i>, through revision of guidelines and procedures.</li> </ul>                                                                                                                                                           |

| Strategic Goal 8 contd.: In relation to management, strengthen performance and improve the quality of UNHCR's work while exercising austerity in the use of resources.                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
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| Global Objectives                                                                                                                                                                              | Indicators of Progress                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| 8.9 Define and implement a strategic direction for the development of information systems and processes tailored to the business and operational needs of the organization.                    | <ul style="list-style-type: none"> <li>As background and preparation to the re-launch of the Integrated Systems Project (ISP), now called the Management Systems Renewal Project (MSRP), UNHCR has developed the basic outlines of this strategy; further elaboration undertaken in 2003.</li> <li>Broad analysis of current capacity for management of information technology systems to be undertaken in late 2002, with results expected in 2003.</li> </ul>                                                                                                                                                                                                                                                                                                                                                           |
| 8.10 Foster a more humane and transparent human resources management system by improving staff safety, welfare and morale while safeguarding staff rights and fulfilling obligations to staff. | <ul style="list-style-type: none"> <li>Further work pursued, in consultation with the Joint Advisory Committee (JAC), on addressing outstanding policy issues related to: posting process; rotation; work force profiling and the Career Management System (CMS)</li> <li>Better medical support offered to UNHCR staff, especially in remote locations/and or in emergency operations.</li> <li>The existing Peer Support Personnel Network extended with a further 20 staff trained from the CASWANANME region, bringing the total in the network to around 80.</li> <li>The CD-ROM (2002) produced By UNHCR on behalf of the United Nations, with some financial support from UNSECOORD entitled Basic Security in the Field - Staff Safety, Health and Welfare widely disseminated, and used for training.</li> </ul> |

| <b>Strategic Goal 8 contd.: In relation to management, strengthen performance and improve the quality of UNHCR's work while exercising austerity in the use of resources.</b>             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |  |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| <b>Global Objectives</b>                                                                                                                                                                  | <b>Indicators of Progress</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |  |
| 8.11 Improve conditions of service through the timely and transparent implementation of appropriate human resource policies and through advocacy within the United Nations Common System. | <ul style="list-style-type: none"> <li>• UNHCR participated regularly in activities related to the United Nations Common system, especially those related to pay and benefits structure, post classification system etc.</li> </ul>                                                                                                                                                                                                                                                                        |  |
| 8.12 Improve internal communication and information management with staff.                                                                                                                | <ul style="list-style-type: none"> <li>• Use of electronic publishing and document management tools at Headquarters and in the Field promoted.</li> <li>• Network Operating system (Netware) in the Field, the desktop operating system (Windows) the associated MS Office suite (Word/Excel/Powerpoint), and the Border Manager security system (VPN) upgraded.</li> <li>• Offices in the Field without access to electronic systems assured of all necessary information through other means.</li> </ul> |  |
| 8.13 Strengthen financial management, through improved monitoring, control and results-based budgeting.                                                                                   | <ul style="list-style-type: none"> <li>• Management Systems Renewal Project with a focus on Finance (3 modules) implemented, thereby enabling UNHCR to conform to United Nations and international accounting standards and exercise better financial controls.</li> </ul>                                                                                                                                                                                                                                 |  |

| Strategic Goal 8 contd.: In relation to management, strengthen performance and improve the quality of UNHCR's work while exercising austerity in the use of resources. |                                                                                                                                                                                                                                                                                                                             |  |
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| Global Objectives                                                                                                                                                      | Indicators of Progress                                                                                                                                                                                                                                                                                                      |  |
| 8.14 Develop and enforce a code of conduct for UNHCR staff.                                                                                                            | <ul style="list-style-type: none"> <li>• Code as adopted (September 2002) disseminated to Field.</li> <li>• All current UNHCR staff signed code by end of first quarter 2003.</li> </ul>                                                                                                                                    |  |
| 8.15 Ensure that strategic goals, plans and objectives for regional and country programmes are consistent with UNHCR overall policies and operational priorities.      | <ul style="list-style-type: none"> <li>• Six Strategic Planning Workshops held (covering ways to "mainstream" UNHCR's policy priorities).</li> <li>• Thirty Country Operations Plans (COPS) reviewed to verify inclusion of policy priorities.</li> </ul>                                                                   |  |
| 8.16 Assure adequate safeguards are in place to ensure the proper use of all resources acquired in support of refugee programmes.                                      | <ul style="list-style-type: none"> <li>• Observations of the Board of Auditors and Internal Audit systematically addressed.</li> <li>• Finance Section staff included in emergency deployments, thereby ensuring that accounts are immediately set up and expenditure is more effectively monitored from outset.</li> </ul> |  |

| <b>Strategic Goal 9: Advocacy - Use advocacy and related initiatives with governments and other stakeholders to safeguard the rights of refugees and other persons of concern</b>   |                                                                                                                                                                                                                                                                                                                                                                         |  |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| <b>Global Objectives</b>                                                                                                                                                            | <b>Indicators of Progress</b>                                                                                                                                                                                                                                                                                                                                           |  |
| 9.1 Advocate for universal accession to and more harmonized interpretation of the Convention and Protocol.                                                                          | <ul style="list-style-type: none"> <li>Media and public awareness activities undertaken to raise awareness of the refugee cause and the importance of the 1951 Convention and its 1967 Protocol.</li> <li>See Global Objective 1.1.</li> </ul>                                                                                                                          |  |
| 9.2 Promote complementary forms of protection for persons not falling within the scope of the Convention who still require international protection.                                | <ul style="list-style-type: none"> <li>See Strategic Goal 1.1 and the proposal to develop guidance on general principles upon which complementary forms of protection should be based.</li> </ul>                                                                                                                                                                       |  |
| 9.3 Strengthen public information capacity and assist national protection networks to advocate on behalf of refugees.                                                               | <ul style="list-style-type: none"> <li>UNHCR's website regularly updated and made more responsive to the demands of the general public on refugee issues.</li> <li>UNHCR intensified its partnerships for protection and awareness-raising with governments, legislatures, NGOs, civil society, refugee men, women and children.</li> </ul>                             |  |
| 9.4 Broaden donor support by highlighting the particular needs of refugee populations, the burdens shouldered by host countries and the human consequences of insufficient funding. | <ul style="list-style-type: none"> <li>Global Report and Mid-year Report further refined to reflect more clearly the needs of refugees.</li> <li>Ad hoc documentation prepared for donors showing impact of budgetary reductions.</li> <li>Issue of the socio-economic impact of refugee inflows on host developing countries regularly considered by ExCom.</li> </ul> |  |

| <i>Strategic Goal 9 contd.: Advocacy - Use advocacy and related initiatives with governments and other stakeholders to safeguard the rights of refugees and other persons of concern</i>                               |                                                                                                                                                                                                                                                                                                                                                                                                         |  |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| Global Objectives                                                                                                                                                                                                      | Indicators of Progress                                                                                                                                                                                                                                                                                                                                                                                  |  |
| 9.5 Mount public information campaigns to increase public respect for, and understanding of, the plight of refugees, their contributions to society and their right to seek asylum and awareness of the work of UNHCR. | <ul style="list-style-type: none"> <li>• Media coverage ensured both for refugee emergencies and forgotten refugee caseloads.</li> <li>• Coordinated and comprehensive Public Information efforts mounted on issues which have global implications, for example, the European Union's harmonization of the asylum system.</li> </ul>                                                                    |  |
| 9.6 Report on the condition and status of the world's refugees.                                                                                                                                                        | <ul style="list-style-type: none"> <li>• Refugees magazine published four times in the year in English, French, German, Italian, Spanish, Arabic, Russian and Chinese with a circulation of 224,000.</li> <li>• UNHCR's Statistical Year Book issued.</li> <li>• Continued improvement in the quality of basic status data on populations of concern, in accord with established indicators.</li> </ul> |  |
| 9.7 Promote the inclusion of refugee affairs in the agendas of international bodies and fora.                                                                                                                          | <ul style="list-style-type: none"> <li>• Where opportunities presented themselves, UNHCR underlined the security dimension of refugee issues in relevant fora e.g. Security Council; in addition the development aspect as an important contributing factor to refugee outflows and as a key element in anchoring refugee returns was highlighted in development fora.</li> </ul>                       |  |

| Strategic Goal 10: Partnerships - Build effective partnerships to better protect people of concern and ensure delivery of quality programmes.                        |                                                                                                                                                                                                                                                                                                                        |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Global Objectives                                                                                                                                                    | Indicators of Progress                                                                                                                                                                                                                                                                                                 |
| 10.1 Ensure that stakeholder concerns are known in-house and properly taken into account when setting priorities and planning operations.                            | <ul style="list-style-type: none"> <li>Annual consultations with ExCom members held in a timely manner so as to enable inputs to be reflected in the budget process.</li> </ul>                                                                                                                                        |
| 10.2 Enhance the participation of refugees, NGOs, United Nations agencies, and other partners in planning, implementation and evaluation.                            | <ul style="list-style-type: none"> <li>Increased and broader participation of relevant actors in UNHCR's annual strategic planning exercises (Country Operations Plans).</li> </ul>                                                                                                                                    |
| 10.3 Strengthen protection, emergency, and security partnerships with key stakeholders, including refugee organisations, United Nations agencies, and civil society. | <ul style="list-style-type: none"> <li>Further cooperation developed with UNDP and The World Bank in relation to the High Commissioner's Strategy of the "Four Rs": repatriation, reintegration, rehabilitation and reconstruction.</li> <li>Greater involvement of NGOs in protection activities achieved.</li> </ul> |
| 10.4 Improve communication and coordination with key stakeholders.                                                                                                   | <ul style="list-style-type: none"> <li>Improved partnership with UNHCR stakeholders through intensified dialogue on issues of common interest, with a view to finding concrete expression of common concerns in a range of partnership agreements (e.g. MOUs).</li> </ul>                                              |

| Strategic Goal 10 contd.: Partnerships - Build effective partnerships to better protect people of concern and ensure delivery of quality programmes. |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Objectives                                                                                                                                           | Indicators of Progress                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| 10.5 Pursue new sources of funding and expand partnerships with organizations involved in self-reliance and empowerment activities.                  | <ul style="list-style-type: none"> <li>• UNHCR's strategy aimed at increasing the funding base of the Office pursued, involving:               <ul style="list-style-type: none"> <li>• Efforts to seek complementary sources of funding, e.g. Human Security Fund, United Nations Foundation, Japan Peace Grant Aid etc.</li> <li>• Expanding the number of donor countries, especially targeting the ten candidate countries to the European Union;</li> <li>• Private sector (see 10.10)</li> </ul> </li> </ul> |
| 10.6 Build strategic alliances with other organizations able to resource and implement essential activities.                                         | <ul style="list-style-type: none"> <li>• UNHCR's Strategy Paper on Complementary Sources of Funding followed up.</li> <li>• More bilateral donors involved in relief to development activities, embracing both local populations and refugees.</li> </ul>                                                                                                                                                                                                                                                          |
| 10.7 Work with partners to improve the quality of life of refugees in camp situations.                                                               | <ul style="list-style-type: none"> <li>• Development partners sought to pursue the High Commissioner's strategy of "Development through Local Integration" in a range of camp situations</li> <li>• Specific livelihood-related activities undertaken in partnership with the International Labour Office.</li> <li>• Briefing missions organized by DRRM to key operations.</li> </ul>                                                                                                                            |

| Strategic Goal 10 contd.: Partnerships - Build effective partnerships to better protect people of concern and ensure delivery of quality programmes.                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |  |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| Global Objectives                                                                                                                                                             | Indicators of Progress                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |  |
| 10.8 Develop partnerships and work to engage development actors in joint planning, implementation, and resource mobilization efforts to narrow the relief to development gap. | <ul style="list-style-type: none"> <li>Follow up to those elements of the NEPAD and Action Plan for Africa as they relate to refugees/returnees.</li> <li>UNHCR pursued more systematic participation in UNDAF activities.</li> <li>See Global Objective 10.3</li> </ul>                                                                                                                                                                                                                                                                                                                |  |
| 10.9 Consolidate support from traditional donors and access complementary sources of funding, while broadening and diversifying the donor base.                               | <ul style="list-style-type: none"> <li>Attention given to the stated programmatic priorities of key donors.</li> <li>Appropriate recognition/visibility given to donor countries pledging large amounts of unearmarked funds.</li> </ul>                                                                                                                                                                                                                                                                                                                                                |  |
| 10.10 Obtain a sustainable increase in funds received from individuals and the private sector.                                                                                | <ul style="list-style-type: none"> <li>Increased financial contributions from the private sector, with a long-term objective of 10 per cent of budget requirements being funded from the private sector within 10 years, and contributions of \$ 35-40 million by 2005.</li> <li>UNHCR's Guidelines for Private Sector Fundraising with UNHCR National Associations promoted.</li> <li>Individual donor databases developed in each UNHCR "Private Sector" country with aim to reach by end of 2005 an active database size between 0.1% and 0.5% of the country population.</li> </ul> |  |

| Strategic Goal 11: Prevention - Help prevent and mitigate the conditions that provoke refugee movements.                              |                                                                                                                                                                                                                                                                                                                     |  |
|---------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| Global Objectives                                                                                                                     | Indicators of Progress                                                                                                                                                                                                                                                                                              |  |
| 11.1 Reinforce cooperation with preventive, peace-keeping and peace-building organizations and fora.                                  | <ul style="list-style-type: none"> <li>• UNHCR's policy on involvement in peace-building activities finalized and disseminated.</li> <li>• Increased cooperation with DPA and DPKO developed.</li> <li>• Enhanced involvement in the Conflict Prevention and Post-Conflict Reconstruction (CPR) network.</li> </ul> |  |
| 11.2 Use UNHCR's good offices to promote preventive diplomacy and the peaceful resolution of conflicts between and within States.     | <ul style="list-style-type: none"> <li>• The High Commissioner, in support of the efforts of the Secretary-General, and as opportunities presented themselves, sought to address refugee/forced displacement issues related to human security and ongoing conflicts.</li> </ul>                                     |  |
| 11.3 Actively engage with and contribute to peace processes and conflict resolution activities.                                       | <ul style="list-style-type: none"> <li>• Reintegration of refugees into war-torn societies supported.</li> <li>• See reference to the follow-up to Project "Imagine Co-existence" (11.4)</li> </ul>                                                                                                                 |  |
| 11.4 Foster co-existence in divided communities and engage with IDP and stateless persons in efforts to prevent further displacement. | <ul style="list-style-type: none"> <li>• The lessons learned from the "Imagine Co-existence project" analysed and developed into guidelines and training material so as to be more readily replicated in return operations and other peace-building strategies.</li> </ul>                                          |  |

| <b>Strategic Goal 11 contd.: Prevention - Help prevent and mitigate the conditions that provoke refugee movements.</b>                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                          |
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| <b>Global Objectives</b>                                                                                                                                                                                       | <b>Indicators of Progress</b>                                                                                                                                                                                                                                                                                                                                                                            |
| 11.5 Enhance the role and status of women in countries of return with particular emphasis on women in leadership, women's role in reconciliation and peace-building, economic security and skills development. | <ul style="list-style-type: none"> <li>States urged to facilitate refugee participation, particularly of women, in peace and reconciliation processes; such participation given concrete support by UNHCR.</li> </ul>                                                                                                                                                                                    |
| 11.6 Strengthen legal and judicial capacity building efforts to promote respect for human rights in countries of origin.                                                                                       | <ul style="list-style-type: none"> <li>Legal/technical advice, training and other forms of assistance (material and financial) provided to relevant government ministries and the judiciaries on issues related to refugee law.</li> </ul>                                                                                                                                                               |
| 11.7 Collaborate with regional political organisations and initiatives addressing the causes of refugee and other population movements.                                                                        | <ul style="list-style-type: none"> <li>Input provided by relevant UNHCR Branch Offices to help regional organizations address issues of forced displacement, while highlighting the importance of political initiatives to resolve such situations.</li> </ul>                                                                                                                                           |
| 11.8 Develop mechanisms based on timely country of origin information to identify potential mass outflows and encourage appropriate action to address root causes.                                             | <ul style="list-style-type: none"> <li>States urged to promote within the United Nations system, more effective engagement in early warning and contingency planning.</li> <li>UNHCR continued to build up its early warning capacity and contribute to that of the United Nations, <i>inter alia</i>, through commissioning papers from external research institutes on various "hot spots".</li> </ul> |

**Table III.1 - SUPPORT BUDGET ESTIMATES BY ORGANIZATIONAL UNIT, 2002-2003**  
in thousands of US Dollars

| Appropriation line/ Organizational Unit                             | 2002 Revised<br>(AB+SB) | Volume Inc./Dec.) |              | Cost<br>(Inc./Dec.) | 2003 Initial<br>Estimates |
|---------------------------------------------------------------------|-------------------------|-------------------|--------------|---------------------|---------------------------|
|                                                                     |                         | Amount            | %            |                     |                           |
| <b>A. Programme support</b>                                         |                         |                   |              |                     |                           |
| <b>1. Field offices</b>                                             |                         |                   |              |                     |                           |
| West and Central Africa                                             | 14 884,3                | 1 230,1           | 8,3%         | (36,1)              | 18 078,3                  |
| The Great Lakes, East and Horn of Africa                            | 27 753,4                | 838,0             | 3,0%         | 1 028,8             | 29 620,2                  |
| Southern Africa                                                     | 8 535,2                 | (567,2)           | -6,6%        | 428,8               | 8 396,8                   |
| Central Asia, S. W. Asia, North Africa & Middle East                | 22 042,6                | (8 597,2)         | -39,0%       | 473,2               | 13 918,6                  |
| Asia and the Pacific                                                | 13 770,1                | (1 500,2)         | -10,9%       | (56,1)              | 12 213,8                  |
| Europe                                                              | 18 966,9                | (837,5)           | -4,4%        | 368,8               | 18 498,2                  |
| South-Eastern Europe                                                | 11 739,0                | (3 912,9)         | -33,3%       | (441,1)             | 7 385,0                   |
| The Americas                                                        | 8 820,5                 | 380,3             | 4,1%         | (127,0)             | 9 053,8                   |
| Global Programmes                                                   | 36 915,4                | 2 658,2           | 7,2%         | 73,4                | 39 647,0                  |
| <b>Subtotal</b>                                                     | <b>183 427,4</b>        | <b>(10 328,4)</b> | <b>-5,3%</b> | <b>1 712,7</b>      | <b>184 811,7</b>          |
| <b>2. Headquarters</b>                                              |                         |                   |              |                     |                           |
| Executive Office                                                    | 150,0                   | (150,0)           | -100,0%      | -                   | -                         |
| Information Technology and Telecom. Service                         | 2 101,4                 | (67,7)            | -3,2%        | (13,6)              | 2 020,1                   |
| Department of International Protection                              | 6 239,0                 | (202,2)           | -3,2%        | 189,3               | 6 226,1                   |
| Department of Operations                                            |                         |                   |              |                     |                           |
| Bureaux and Liaison Units                                           | 19 053,1                | (2 269,0)         | -11,9%       | 492,2               | 17 276,3                  |
| Division of Operational Support                                     | 7 142,5                 | (40,4)            | -0,6%        | 219,2               | 7 321,3                   |
| Division of Financial & Supply Management                           | 4 070,5                 | (236,7)           | -5,8%        | (190,4)             | 3 643,4                   |
| <b>Subtotal</b>                                                     | <b>38 756,5</b>         | <b>(2 906,0)</b>  | <b>-7,7%</b> | <b>698,7</b>        | <b>38 487,2</b>           |
| <b>Subtotal Programme support</b>                                   | <b>202 183,9</b>        | <b>(13 294,4)</b> | <b>-6,6%</b> | <b>2 409,4</b>      | <b>191 288,9</b>          |
| <b>B. Management and administration of the organization *</b>       |                         |                   |              |                     |                           |
| <b>Executive Direction and Management</b>                           |                         |                   |              |                     |                           |
| Executive Office                                                    | 4 883,6                 | 79,6              | 1,6%         | 113,2               | 5 076,4                   |
| Information Technology and Telecom. Service                         | 7 537,7                 | (212,3)           | -2,9%        | 81,8                | 7 407,2                   |
| Division of Communication and Information                           | 11 816,7                | (131,7)           | -1,1%        | 163,6               | 11 848,6                  |
| <b>Department of Operations</b>                                     |                         |                   |              |                     |                           |
| Evaluation and Policy Analysis Unit                                 | 617,1                   | 12,7              | 2,1%         | 19,3                | 649,1                     |
| <b>Division of Human Resources Management</b>                       |                         |                   |              |                     |                           |
| Office of the Director                                              | 160,6                   | 160,6             | 100,0%       | 13,9                | 335,1                     |
| Human Resources Service                                             | 7 925,0                 | (85,3)            | -1,1%        | 109,3               | 7 949,0                   |
| Career and Staff Support Service                                    | 3 704,6                 | (188,4)           | -5,1%        | 69,7                | 3 585,9                   |
| <b>Division of Financial and Supply Management</b>                  |                         |                   |              |                     |                           |
| Office of the Controller & Director                                 | 917,5                   | (64,1)            | -7,0%        | 15,9                | 869,3                     |
| Financial Resources Service                                         | 5 844,9                 | 94,3              | 1,6%         | 66,7                | 6 005,9                   |
| Supply Management Service                                           | 3 894,0                 | (3,9)             | -0,1%        | 70,3                | 3 960,4                   |
| Others                                                              | 11 077,4                | (747,1)           | -6,7%        | (179,1)             | 10 151,2                  |
| Staff Council                                                       | 191,0                   | 79,2              | 41,5%        | 6,7                 | 276,9                     |
| <b>Subtotal: Management and administration of the organization*</b> | <b>58 670,1</b>         | <b>(1 006,4)</b>  | <b>-1,7%</b> | <b>681,3</b>        | <b>58 115,0</b>           |
| <b>TOTAL NET SUPPORT BUDGET</b>                                     | <b>260 754,0</b>        | <b>(14 300,8)</b> | <b>-5,5%</b> | <b>2 990,7</b>      | <b>249 413,9</b>          |

\* Includes United Nations Regular Budget contribution

**Table III.2 - SUPPORT BUDGET ESTIMATES BY CHAPTER OF EXPENDITURE**  
In thousands of US Dollars

| Appropriation line/<br>chapter of expenditure                  | 2002 Revised<br>(AB + SB) | Volume            |              | Cost           | 2003 Initial<br>Estimates |
|----------------------------------------------------------------|---------------------------|-------------------|--------------|----------------|---------------------------|
|                                                                |                           | Amount            | %            |                |                           |
| <b>A. Programme support</b>                                    |                           |                   |              |                |                           |
| 1. Field offices (including Global Programmes)                 |                           |                   |              |                |                           |
| Posts                                                          | 85,525.1                  | (4,562.6)         | -5.3%        | 1,825.9        | 82,788.4                  |
| Other staff costs                                              | 17,898.7                  | (5,956.8)         | -38.9%       | (20.4)         | 10,921.5                  |
| Consultants                                                    | 351.3                     | 355.8             | 101.3%       | -              | 707.1                     |
| Travel                                                         | 10,841.4                  | (1,359.1)         | -12.5%       | (8.2)          | 9,474.1                   |
| Contractual services                                           | 10,188.6                  | 1,067.6           | 10.5%        | (45.5)         | 11,190.7                  |
| Operating expenses                                             | 20,151.3                  | 311.0             | 1.5%         | (29.2)         | 20,433.1                  |
| Supplies and materials                                         | 3,511.4                   | (134.2)           | -3.8%        | (2.9)          | 3,374.3                   |
| Furniture and equipment                                        | 8,408.1                   | (71.7)            | -0.9%        | (6.6)          | 8,329.8                   |
| Others                                                         | 6,571.5                   | 1,021.6           | 15.5%        | (0.4)          | 7,592.7                   |
| <b>Subtotal</b>                                                | <b>163,427.4</b>          | <b>(10,328.4)</b> | <b>-6.3%</b> | <b>1,712.7</b> | <b>154,811.7</b>          |
| 2. Headquarters                                                |                           |                   |              |                |                           |
| Posts                                                          | 25,622.0                  | 386.1             | 1.5%         | 924.5          | 26,932.6                  |
| Other staff costs                                              | 3,687.6                   | (2,928.3)         | -79.4%       | (4.6)          | 754.7                     |
| Consultants                                                    | 195.6                     | (0.1)             | -0.1%        | (2.3)          | 193.2                     |
| Travel                                                         | 2,501.8                   | (75.3)            | -3.0%        | (16.4)         | 2,410.1                   |
| Contractual services                                           | 1,250.7                   | 54.8              | 4.4%         | (24.5)         | 1,281.0                   |
| Operating expenses                                             | 3,075.5                   | (91.4)            | -3.0%        | (160.7)        | 2,823.4                   |
| Supplies and materials                                         | 459.7                     | (194.4)           | -42.3%       | (10.0)         | 255.3                     |
| Furniture and equipment                                        | 963.5                     | (103.7)           | -10.8%       | (3.1)          | 856.7                     |
| Others                                                         | 1,000.1                   | (13.7)            | -1.4%        | (6.2)          | 980.2                     |
| <b>Subtotal</b>                                                | <b>38,756.5</b>           | <b>(2,966.0)</b>  | <b>-7.7%</b> | <b>696.7</b>   | <b>36,487.2</b>           |
| <b>Subtotal Programme support</b>                              | <b>202,183.9</b>          | <b>(13,294.4)</b> | <b>-6.6%</b> | <b>2,409.4</b> | <b>191,298.9</b>          |
| <b>B. Management and administration of organization*</b>       |                           |                   |              |                |                           |
| Posts                                                          | 39,015.8                  | 451.4             | 1.2%         | 808.6          | 40,275.8                  |
| Other staff costs                                              | 1,701.0                   | (40.1)            | -2.4%        | (20.1)         | 1,640.8                   |
| Consultants                                                    | 622.0                     | 211.6             | 34.0%        | (0.6)          | 833.0                     |
| Travel                                                         | 2,347.1                   | (243.1)           | -10.4%       | (19.8)         | 2,084.2                   |
| Contractual services                                           | 2,688.6                   | (620.1)           | -23.1%       | (30.3)         | 2,038.2                   |
| Operating expenses                                             | 3,188.2                   | (235.2)           | -7.4%        | (160.1)        | 2,792.9                   |
| Supplies and materials                                         | 614.3                     | (136.6)           | -22.6%       | (13.9)         | 461.8                     |
| Furniture and equipment                                        | 1,086.2                   | (137.5)           | -12.7%       | (6.6)          | 942.1                     |
| Others                                                         | 7,306.9                   | (254.8)           | -3.5%        | (5.9)          | 7,046.2                   |
| <b>Subtotal Management and administration of organization*</b> | <b>58,570.1</b>           | <b>(1,006.4)</b>  | <b>-1.7%</b> | <b>551.3</b>   | <b>58,115.0</b>           |
| <b>TOTAL</b>                                                   |                           |                   |              |                |                           |
| Posts                                                          | 150,162.9                 | (3,725.1)         | -2.5%        | 3,559.0        | 149,996.8                 |
| Other staff costs                                              | 23,287.3                  | (9,925.2)         | -42.6%       | (45.1)         | 13,317.0                  |
| Consultants                                                    | 1,168.9                   | 567.3             | 48.5%        | (2.9)          | 1,733.3                   |
| Travel                                                         | 15,660.3                  | (1,677.5)         | -10.7%       | (44.4)         | 13,968.4                  |
| Contractual services                                           | 14,107.9                  | 502.3             | 3.6%         | (100.3)        | 14,509.9                  |
| Operating expenses                                             | 26,415.0                  | (15.6)            | -0.1%        | (350.0)        | 26,049.4                  |
| Supplies and materials                                         | 4,585.4                   | (467.2)           | -10.2%       | (26.8)         | 4,091.4                   |
| Furniture and equipment                                        | 10,457.8                  | (312.9)           | -3.0%        | (16.3)         | 10,128.6                  |
| Others                                                         | 14,878.5                  | 753.1             | 5.1%         | (12.5)         | 15,619.1                  |
| <b>TOTAL BUDGET ESTIMATES</b>                                  | <b>280,754.0</b>          | <b>(14,300.8)</b> | <b>-5.1%</b> | <b>2,960.7</b> | <b>249,413.9</b>          |

\* including United Nations Regular Budget contributions

Table III.3 - SUPPORT BUDGET (PSMA) ESTIMATES BY APPROPRIATION LINE AND LOCATION, 2002-2003

In thousands of US Dollars

|                                                    | 2002 Revised            |                      |           | Changes    |            |             | 2003               |            |
|----------------------------------------------------|-------------------------|----------------------|-----------|------------|------------|-------------|--------------------|------------|
|                                                    | Annual & Regular Budget | Supplementary budget | TOTAL     | % of total | Volume     |             | Proposed Estimates | % of total |
|                                                    |                         |                      |           |            | Inc./Dec)  | % Inc./Dec) |                    |            |
| A - By appropriation line                          |                         |                      |           |            |            |             |                    |            |
| Programme Support                                  |                         |                      |           |            |            |             |                    |            |
| Field offices                                      | 152,899.3               | 10,528.1             | 163,427.4 | 63%        | (10,328.4) | -6.3%       | 154,811.7          | 63%        |
| Headquarters                                       | 35,970.2                | 2,786.3              | 38,756.5  | 15%        | (2,966.0)  | -7.7%       | 36,407.2           | 15%        |
| Sub-Total                                          | 188,869.5               | 13,314.4             | 202,183.9 | 78%        | (13,284.4) | -6.6%       | 191,298.9          | 77%        |
| Management and administration of the organization* | 58,570.1                | -                    | 58,570.1  | 22%        | (1,006.4)  | -1.7%       | 56,115.0           | 23%        |
| TOTAL                                              | 247,439.6               | 13,314.4             | 260,754.0 | 100%       | (14,300.8) | -5.5%       | 246,413.9          | 100%       |
| B - By Location                                    |                         |                      |           |            |            |             |                    |            |
| Field offices                                      | 152,899.3               | 10,528.1             | 163,427.4 | 63%        | (10,328.4) | -6.3%       | 154,811.7          | 62%        |
| Headquarters                                       | 94,540.3                | 2,786.3              | 97,326.6  | 37%        | (3,072.4)  | -4.1%       | 94,602.2           | 38%        |
| TOTAL                                              | 247,439.6               | 13,314.4             | 260,754.0 | 100%       | (14,300.8) | -5.5%       | 246,413.9          | 100%       |

\* includes United Nations Regular Budget contribution

Table III.4 - ESTIMATED DISTRIBUTION OF SUPPORT POSTS (PS/MA) BY SOURCE OF FUNDS AND ORGANIZATIONAL UNIT, 2002-2003

| Source of funds<br>organizational unit                 | International Professional category and above |            |            |            |            |            |                | GS and<br>Other<br>Categor | Grand<br>Total |       |       |
|--------------------------------------------------------|-----------------------------------------------|------------|------------|------------|------------|------------|----------------|----------------------------|----------------|-------|-------|
|                                                        | USG<br>ASG                                    | D-2<br>L-7 | D-1<br>L-6 | P-5<br>L-5 | P-4<br>L-4 | P-3<br>L-3 | P-2/1<br>L-2/1 |                            |                |       |       |
| <b>A. Programme Support</b>                            |                                               |            |            |            |            |            |                |                            |                |       |       |
| <b>1. Country and regional offices</b>                 |                                               |            |            |            |            |            |                |                            |                |       |       |
| West and Central Africa                                |                                               |            |            |            |            |            |                |                            |                |       |       |
| 2002 Annual programme                                  |                                               | 1          | 2          | 12         | 16         | 24         | -              | 13                         | 152            | 220   |       |
| 2003 Annual programme                                  |                                               | 1          | 2          | 11         | 19         | 27         | -              | 15                         | 179            | 254   |       |
| The Great Lakes, East and Horn of Africa               |                                               |            |            |            |            |            |                |                            |                |       |       |
| 2002 Annual Programme                                  |                                               | 1          | 10         | 10         | 25         | 38         | 8              | 23                         | 323            | 438   |       |
| 2003 Annual Programme                                  |                                               | 2          | 7          | 12         | 28         | 38         | 4              | 24                         | 327            | 442   |       |
| Southern Africa                                        |                                               |            |            |            |            |            |                |                            |                |       |       |
| 2002 Annual Programme                                  |                                               | 1          | 4          | 4          | 16         | 8          | -              | 10                         | 84             | 127   |       |
| 2003 Annual Programme                                  |                                               |            | 2          | 4          | 15         | 8          | -              | 10                         | 84             | 123   |       |
| CASWANAME                                              |                                               |            |            |            |            |            |                |                            |                |       |       |
| 2002 Annual Programme                                  |                                               | 1          | 5          | 16         | 19         | 15         | -              | 27                         | 185            | 268   |       |
| 2003 Annual Programme                                  |                                               | 1          | 5          | 15         | 15         | 11         | 1              | 25                         | 170            | 243   |       |
| Asia and the Pacific                                   |                                               |            |            |            |            |            |                |                            |                |       |       |
| 2002 Annual Programme                                  |                                               | 1          | 6          | 7          | 16         | 10         | 1              | 12                         | 123            | 176   |       |
| 2003 Annual Programme                                  |                                               |            | 7          | 9          | 21         | 7          | 1              | 12                         | 126            | 183   |       |
| Europe                                                 |                                               |            |            |            |            |            |                |                            |                |       |       |
| 2002 Annual Programme                                  |                                               | 2          | 10         | 15         | 26         | 25         | -              | 32                         | 163            | 273   |       |
| 2003 Annual Programme                                  |                                               | 1          | 9          | 14         | 25         | 21         | 1              | 34                         | 147            | 252   |       |
| South-Eastern Europe                                   |                                               |            |            |            |            |            |                |                            |                |       |       |
| 2002 Annual Programme                                  |                                               | 1          | 2          | 7          | 5          | 11         | 1              | 17                         | 147            | 191   |       |
| 2003 Annual Programme                                  |                                               | 1          | 2          | 4          | 5          | 7          | 2              | 18                         | 110            | 149   |       |
| The Americas                                           |                                               |            |            |            |            |            |                |                            |                |       |       |
| 2002 Annual Programme                                  |                                               | 2          | 5          | 3          | 11         | 5          | 1              | 6                          | 47             | 80    |       |
| 2003 Annual Programme                                  |                                               | 2          | 6          | 2          | 10         | 7          | 1              | 8                          | 57             | 93    |       |
| <b>Total: A.1 Programme Support - Country and ROs</b>  |                                               |            |            |            |            |            |                |                            |                |       |       |
| <b>2002</b>                                            |                                               |            |            |            |            |            |                |                            |                |       |       |
| Annual Programme                                       |                                               | -          | 10         | 44         | 74         | 134        | 136            | 11                         | 140            | 1,224 | 1,773 |
| <b>Total - A.1</b>                                     |                                               |            |            |            |            |            |                |                            |                |       |       |
|                                                        |                                               | -          | 10         | 44         | 74         | 134        | 136            | 11                         | 140            | 1,224 | 1,773 |
| <b>2003</b>                                            |                                               |            |            |            |            |            |                |                            |                |       |       |
| Annual Programme                                       |                                               | -          | 8          | 40         | 71         | 138        | 126            | 10                         | 146            | 1,200 | 1,739 |
| <b>Total - A.2</b>                                     |                                               |            |            |            |            |            |                |                            |                |       |       |
|                                                        |                                               | -          | 8          | 40         | 71         | 138        | 126            | 10                         | 146            | 1,200 | 1,739 |
| <b>2. Global Programme</b>                             |                                               |            |            |            |            |            |                |                            |                |       |       |
| Executive Direction and Management - ERS/FSS           |                                               |            |            |            |            |            |                |                            |                |       |       |
| 2002 Annual Programme                                  |                                               |            |            | 1          | 3          | 14         | 7              |                            | 11             | 36    |       |
| 2003 Annual Programme                                  |                                               |            |            | 1          | 3          | 14         | 7              |                            | 11             | 36    |       |
| <b>Total: A.2 Programme Support - Global Programme</b> |                                               |            |            |            |            |            |                |                            |                |       |       |
| <b>2002 Annual Programme</b>                           |                                               |            |            |            |            |            |                |                            |                |       |       |
| Total - A.2                                            |                                               | -          | -          | 1          | 3          | 14         | 7              | -                          | -              | 11    | 36    |
| <b>2003 Annual Programme</b>                           |                                               |            |            |            |            |            |                |                            |                |       |       |
| Total - A.2                                            |                                               | -          | -          | 1          | 3          | 14         | 7              | -                          | -              | 11    | 36    |

Table III.4 - ESTIMATED DISTRIBUTION OF SUPPORT POSTS (PS/MA) BY SOURCE OF FUNDS AND ORGANIZATIONAL UNIT, 2002-2003

| Source of funds<br>organizational unit                        | International Professional category and above |            |            |            |            |            |                | GS and<br>Other |       | Grand<br>Total |
|---------------------------------------------------------------|-----------------------------------------------|------------|------------|------------|------------|------------|----------------|-----------------|-------|----------------|
|                                                               | USG<br>ASG                                    | D-2<br>L-7 | D-1<br>L-6 | P-5<br>L-5 | P-4<br>L-4 | P-3<br>L-3 | P-2/1<br>L-2/1 | NO              | Categ |                |
| <b>3. Headquarters</b>                                        |                                               |            |            |            |            |            |                |                 |       |                |
| Department of International Protection                        |                                               |            |            |            |            |            |                |                 |       |                |
| 2002 Annual Programme                                         |                                               | 1          | 2          | 5          | 15         | 9          |                |                 | 18    | 50             |
| 2003 Annual Programme                                         |                                               | 1          | 2          | 6          | 16         | 10         |                |                 | 19    | 54             |
| Department of Operations                                      |                                               |            |            |            |            |            |                |                 |       |                |
| 2002 Annual Programme a/                                      |                                               | 6          | 7          | 26         | 56         | 21         |                |                 | 84    | 200            |
| 2003 Annual Programme                                         |                                               | 6          | 7          | 27         | 60         | 26         | 1              |                 | 86    | 213            |
| <b>Total: A.2 Programme Support - Headquarters</b>            |                                               |            |            |            |            |            |                |                 |       |                |
| 2002 Annual Programme Total - A.3                             | -                                             | 7          | 9          | 31         | 71         | 30         | -              | -               | 102   | 250            |
| 2003 Annual Programme Total - A.3                             | -                                             | 7          | 9          | 33         | 76         | 36         | 1              | -               | 105   | 267            |
| <b>Total: A. Programme Support</b>                            |                                               |            |            |            |            |            |                |                 |       |                |
| 2002                                                          |                                               |            |            |            |            |            |                |                 |       |                |
| Annual Programme                                              | -                                             | 17         | 54         | 108        | 219        | 173        | 11             | 140             | 1,337 | 2,059          |
| Supplementary Programme                                       | -                                             | -          | -          | -          | -          | -          | -              | -               | -     | 0              |
| Total - A                                                     | 0                                             | 17         | 54         | 108        | 219        | 173        | 11             | 140             | 1,337 | 2,059          |
| 2003 Annual Programme Total - A                               | -                                             | 15         | 50         | 107        | 228        | 169        | 11             | 146             | 1,316 | 2,042          |
| <b>B. Management and Administration</b>                       |                                               |            |            |            |            |            |                |                 |       |                |
| <b>Headquarters</b>                                           |                                               |            |            |            |            |            |                |                 |       |                |
| Executive Direction and Management                            |                                               |            |            |            |            |            |                |                 |       |                |
| 2002 Annual Programme                                         | 3                                             | 1          | 2          | 4          | 6          | 2          |                |                 | 10    | 28             |
| 2003 Annual Programme                                         | 3                                             | 1          | 2          | 5          | 10         | 2          |                |                 | 11    | 34             |
| Information Technology and Telecommunication Service          |                                               |            |            |            |            |            |                |                 |       |                |
| 2002 Annual Programme                                         |                                               |            | 1          | 3          | 7          | 17         | 3              |                 | 24    | 55             |
| 2003 Annual Programme                                         |                                               |            | 1          | 6          | 4          | 19         | 2              |                 | 24    | 56             |
| Department of Operations - EPAU                               |                                               |            |            |            |            |            |                |                 |       |                |
| 2002 Annual Programme                                         |                                               |            |            | 1          | 2          | 1          |                |                 | 1     | 5              |
| 2003 Annual Programme                                         |                                               |            |            | 1          | 2          | 1          |                |                 | 1     | 5              |
| Division of Communication and Information                     |                                               |            |            |            |            |            |                |                 |       |                |
| 2002 Annual Programme                                         |                                               | 1          | 4          | 4          | 19         | 17         | 10             |                 | 54    | 109            |
| 2003 Annual Programme                                         |                                               | 1          | 4          | 4          | 20         | 16         | 11             |                 | 54    | 110            |
| Division of Human Resources Management a/                     |                                               |            |            |            |            |            |                |                 |       |                |
| 2002 Annual Programme                                         |                                               |            | 2          | 6          | 13         | 13         | 1              |                 | 79    | 114            |
| 2003 Annual Programme                                         |                                               | 1          | 2          | 5          | 13         | 16         |                |                 | 82    | 119            |
| Division of Financial and Supply Management a/                |                                               |            |            |            |            |            |                |                 |       |                |
| 2002 Annual Programme                                         |                                               | 1          | 2          | 4          | 13         | 13         | 3              |                 | 86    | 124            |
| 2003 Annual Programme                                         |                                               | 1          | 2          | 4          | 14         | 10         | 2              |                 | 86    | 119            |
| <b>Total: B. Management and Administration - Headquarters</b> |                                               |            |            |            |            |            |                |                 |       |                |
| 2002 Annual Programme Total - B                               | 3                                             | 3          | 11         | 22         | 60         | 63         | 17             | -               | 256   | 435            |
| 2003 Annual Programme Total - B                               | 3                                             | 4          | 11         | 25         | 63         | 64         | 15             | -               | 256   | 443            |
| <b>Grand total</b>                                            |                                               |            |            |            |            |            |                |                 |       |                |
| 2002                                                          |                                               |            |            |            |            |            |                |                 |       |                |
| Annual programme                                              | 3                                             | 20         | 65         | 130        | 279        | 236        | 28             | 140             | 1,593 | 2,494          |
| Supplementary programme                                       | -                                             | -          | -          | -          | -          | -          | -              | -               | -     | -              |
| T                                                             | 3                                             | 20         | 65         | 130        | 279        | 236        | 28             | 140             | 1,593 | 2,494          |
| 2003                                                          |                                               |            |            |            |            |            |                |                 |       |                |
| Annual programme TOTAL                                        | 3                                             | 19         | 61         | 132        | 291        | 233        | 26             | 146             | 1,574 | 2,485          |

a/ Newly established Division with 119 posts, previously part of the Division of Resource Management.

Table III.5 ANALYSIS OF SUPPORT POST CHANGES (PS/MA)- ALL SOURCES OF FUNDS  
(changes over approved 2002 posts; as at 1 January 2003)

| Organizational unit                                | 2002         | International Professional category and above |            |            |            |            |             |             | NO         | GS and Other Categ | Grand Total  | 2003         | JPO         |
|----------------------------------------------------|--------------|-----------------------------------------------|------------|------------|------------|------------|-------------|-------------|------------|--------------------|--------------|--------------|-------------|
|                                                    |              | USG ASC                                       | D-2 L-7    | D-1 L-6    | P-5 L-5    | P-4 L-4    | P-3 L-3     | P-3/1 L-3/1 |            |                    |              |              |             |
| <b>2002 APPROVED POSTS</b>                         |              | 3                                             | 20         | 65         | 130        | 279        | 236         | 28          | 140        | 1,593              | 2,494        |              | 158         |
| <b>POST INCREASES/DECREASES</b>                    |              |                                               |            |            |            |            |             |             |            |                    |              |              |             |
| <b>A. Programme Support</b>                        |              |                                               |            |            |            |            |             |             |            |                    |              |              |             |
| 1. Country and regional offices                    |              |                                               |            |            |            |            |             |             |            |                    |              |              |             |
| West and Central Africa                            | 220          |                                               |            |            | (1)        | 3          | 3           |             | 2          | 27                 | 34           | 254          | (1)         |
| The Great Lakes, East and Horn of Africa           | 438          |                                               | 1          | (3)        | 3          | 2          | (1)         | (3)         | 1          | 4                  | 4            | 442          | 4           |
| Southern Africa                                    | 127          |                                               | (1)        | (2)        |            | (1)        |             |             |            |                    | (4)          | 123          | (1)         |
| Central Asia, S.W.Asia, North Africa & Middle East | 268          |                                               | 1          | (2)        |            | (4)        | (4)         | 1           | (2)        | (15)               | (25)         | 243          | (2)         |
| Asia and the Pacific                               | 176          |                                               | (1)        | 1          | 2          | 5          | (3)         |             |            | 3                  | 7            | 183          | (2)         |
| Europe                                             | 273          |                                               | (1)        |            | (2)        | (1)        | (4)         | 1           | 2          | (16)               | (21)         | 252          | (3)         |
| South-Eastern Europe                               | 191          |                                               |            |            | (3)        |            | (4)         | 1           | 1          | (37)               | (42)         | 149          | (6)         |
| The Americas                                       | 80           |                                               | (1)        | 1          |            | (1)        | 2           |             | 2          | 10                 | 13           | 93           |             |
| <b>Total (net) - A.1</b>                           | <b>1,773</b> | <b>-</b>                                      | <b>(2)</b> | <b>(5)</b> | <b>(1)</b> | <b>3</b>   | <b>(11)</b> | <b>-</b>    | <b>6</b>   | <b>(24)</b>        | <b>(34)</b>  | <b>1,739</b> | <b>(11)</b> |
| 2. Global Programmes a/                            |              |                                               |            |            |            |            |             |             |            |                    |              |              |             |
| Executive Direction and Management                 |              |                                               |            |            |            |            |             |             |            |                    |              |              |             |
| Emergency Security Service (ESS - FSS)             | 36           |                                               |            |            |            |            |             |             |            |                    | 0            | 36           |             |
| <b>Total (net) - A.2</b>                           | <b>36</b>    | <b>0</b>                                      | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>0</b>    | <b>0</b>    | <b>0</b>   | <b>0</b>           | <b>0</b>     | <b>36</b>    | <b>-</b>    |
| 3. Headquarters a/                                 |              |                                               |            |            |            |            |             |             |            |                    |              |              |             |
| Department of International Protection             | 50           |                                               |            |            | 1          | 1          | 1           |             |            | 1                  | 4            | 54           |             |
| Department of Operations                           | 200          |                                               |            |            | 1          | 4          | 5           | 1           |            | 2                  | 13           | 213          | 1           |
| <b>Total (net) - A.3</b>                           | <b>250</b>   | <b>0</b>                                      | <b>0</b>   | <b>0</b>   | <b>2</b>   | <b>5</b>   | <b>6</b>    | <b>1</b>    | <b>0</b>   | <b>3</b>           | <b>17</b>    | <b>287</b>   | <b>1</b>    |
| <b>Total (net) - A</b>                             | <b>2,059</b> | <b>-</b>                                      | <b>(2)</b> | <b>(5)</b> | <b>1</b>   | <b>8</b>   | <b>(5)</b>  | <b>1</b>    | <b>6</b>   | <b>(21)</b>        | <b>(17)</b>  | <b>2,042</b> | <b>(10)</b> |
| <b>B. Management and Administration</b>            |              |                                               |            |            |            |            |             |             |            |                    |              |              |             |
| Executive Direction and Management                 | 28           |                                               |            |            | 1          | 3          | 1           |             |            | 1                  | 6            | 34           | 1           |
| Information Tech. And Telecom. Service             | 55           |                                               |            |            | 3          | (3)        | 2           | (1)         |            |                    | 1            | 56           |             |
| Department of Operations - EPAU                    | 5            |                                               |            |            |            |            |             |             |            |                    | 0            | 5            |             |
| Division of Information and Communication          | 109          |                                               |            |            |            | 1          | (1)         | 1           |            |                    | 1            | 110          | 4           |
| Division of Human Resources Management a/          | 114          |                                               | 1          |            | (1)        |            | 3           | (1)         |            | 3                  | 5            | 119          |             |
| Division of Financial and supply Management        | 124          |                                               |            |            |            | 1          | (3)         | (1)         |            | (2)                | (5)          | 119          | 1           |
| <b>Total (net) - B</b>                             | <b>435</b>   | <b>-</b>                                      | <b>1</b>   | <b>-</b>   | <b>3</b>   | <b>2</b>   | <b>2</b>    | <b>(2)</b>  | <b>-</b>   | <b>2</b>           | <b>8</b>     | <b>443</b>   | <b>6</b>    |
| <b>Total: Post increases/decreases (net)</b>       | <b>2,494</b> | <b>-</b>                                      | <b>(1)</b> | <b>(5)</b> | <b>4</b>   | <b>10</b>  | <b>(3)</b>  | <b>(1)</b>  | <b>6</b>   | <b>(19)</b>        | <b>(9)</b>   | <b>2,485</b> | <b>(4)</b>  |
| <b>POST RECLASSIFICATIONS</b>                      |              |                                               |            |            |            |            |             |             |            |                    |              |              |             |
| <b>A. Programme Support</b>                        |              |                                               |            |            |            |            |             |             |            |                    |              |              |             |
| 1. Country and regional offices                    |              |                                               |            |            |            |            |             |             |            |                    |              |              |             |
| West and Central Africa                            |              |                                               |            |            |            |            |             |             |            |                    |              |              |             |
| The Great Lakes, East and Horn of Africa           |              |                                               |            |            | (1)        | 1          | 1           | (1)         |            |                    |              |              |             |
| Southern Africa                                    |              |                                               |            |            |            |            |             |             |            |                    |              |              |             |
| Central Asia, S.W.Asia, North Africa & Middle East |              |                                               |            | 1          | (1)        |            |             |             |            |                    |              |              |             |
| Asia and the Pacific                               |              |                                               | (1)        | 1          |            |            |             |             |            |                    |              |              |             |
| Europe                                             |              |                                               |            | (1)        | 1          |            |             |             |            |                    |              |              |             |
| South-Eastern Europe                               |              |                                               |            |            |            |            |             |             |            |                    |              |              |             |
| The Americas                                       |              |                                               | 1          |            | (1)        |            |             |             |            |                    |              |              |             |
| 2. Headquarters                                    |              |                                               |            |            |            |            |             |             |            |                    |              |              |             |
| Department of International Protection             |              |                                               |            |            |            |            |             |             |            |                    |              |              |             |
| Department of Operations                           |              |                                               |            |            |            |            |             |             |            |                    |              |              |             |
| <b>Total (net) - A</b>                             | <b>-</b>     | <b>-</b>                                      | <b>-</b>   | <b>1</b>   | <b>(2)</b> | <b>1</b>   | <b>1</b>    | <b>(1)</b>  | <b>-</b>   | <b>-</b>           | <b>-</b>     | <b>-</b>     | <b>-</b>    |
| <b>B. Management and Administration</b>            |              |                                               |            |            |            |            |             |             |            |                    |              |              |             |
| Executive Direction and Management                 |              |                                               |            |            |            | 1          | (1)         |             |            |                    |              |              |             |
| Division of Information and Communication          |              |                                               |            |            |            |            |             |             |            |                    |              |              |             |
| Division of Human Resources Management             |              |                                               |            |            |            |            |             |             |            |                    |              |              |             |
| Division of Financial and supply Management        |              |                                               |            |            |            |            |             |             |            |                    |              |              |             |
| <b>Total (net) - B</b>                             | <b>-</b>     | <b>-</b>                                      | <b>-</b>   | <b>-</b>   | <b>-</b>   | <b>1</b>   | <b>(1)</b>  | <b>-</b>    | <b>-</b>   | <b>-</b>           | <b>-</b>     | <b>-</b>     | <b>-</b>    |
| <b>Total: Post reclassifications (net)</b>         | <b>-</b>     | <b>-</b>                                      | <b>-</b>   | <b>1</b>   | <b>(2)</b> | <b>2</b>   | <b>-</b>    | <b>(1)</b>  | <b>-</b>   | <b>-</b>           | <b>-</b>     | <b>-</b>     | <b>-</b>    |
| <b>Total: Changes (net)</b>                        | <b>-</b>     | <b>(1)</b>                                    | <b>(4)</b> | <b>2</b>   | <b>12</b>  | <b>(3)</b> | <b>(2)</b>  | <b>(2)</b>  | <b>6</b>   | <b>(19)</b>        | <b>(9)</b>   | <b>-</b>     | <b>-</b>    |
| <b>2003 PROPOSED POSTS</b>                         | <b>2,494</b> | <b>3</b>                                      | <b>19</b>  | <b>61</b>  | <b>132</b> | <b>291</b> | <b>233</b>  | <b>26</b>   | <b>146</b> | <b>1,574</b>       | <b>2,485</b> | <b>2,485</b> | <b>154</b>  |

a/ Newly established Division with 119 posts, previously part of the Division of Resource management.

Table III.6 - POSTS FUNDED FROM THE REGULAR BUDGET CONTRIBUTION (as at 1 January 2003)

| Organizational Unit                                | International Professional category and above |     |     |     |     |     |     |       |    |     | Grand Total |
|----------------------------------------------------|-----------------------------------------------|-----|-----|-----|-----|-----|-----|-------|----|-----|-------------|
|                                                    | USG /ASG                                      | D-2 | D-1 | P-5 | P-4 | P-3 | P-2 | Total | NP | GS  |             |
| <b>EXECUTIVE DIRECTION &amp; MANAGEMENT</b>        |                                               |     |     |     |     |     |     |       |    |     |             |
| Office of the High Commissioner                    | 2                                             | -   | 1   | -   | 1   | -   | -   | 4     | -  | 6   | 10          |
| Office of the Inspector General                    | -                                             | -   | -   | -   | 2   | -   | -   | 2     | -  | 1   | 3           |
| UNHCR-2004                                         | -                                             | -   | 1   | -   | -   | -   | -   | 1     | -  | -   | 1           |
| Legal Affairs Section                              | -                                             | -   | -   | 1   | -   | -   | -   | 1     | -  | 1   | 2           |
| <b>INFORMATION TECHNO. &amp; TELECOM. SERVICE</b>  |                                               |     |     |     |     |     |     |       |    |     |             |
| Information Technology & Telecoms. Service         | -                                             | -   | 1   | 6   | 1   | 10  | 5   | 23    | -  | 15  | 38          |
| <b>DIVISION OF COMMUNICATION AND INFORMATION</b>   |                                               |     |     |     |     |     |     |       |    |     |             |
| Director's Office                                  | -                                             | 1   | -   | -   | -   | -   | -   | 1     | -  | -   | 1           |
| Donor Relations and Resource Mobilisation Service  | -                                             | -   | 1   | 1   | 3   | 1   | 4   | 10    | -  | 5   | 15          |
| NGO Coordinator                                    | -                                             | -   | -   | 1   | -   | -   | -   | 1     | -  | 2   | 3           |
| Secretariat and Inter-Organization Service         | -                                             | -   | 1   | 1   | 1   | -   | -   | 3     | -  | 1   | 4           |
| Media Relations and Public Information Service     | -                                             | -   | 1   | -   | -   | -   | 1   | 2     | -  | 3   | 5           |
| Private Sector and Public Affairs Service          | -                                             | -   | 1   | 1   | 1   | 1   | 3   | 7     | -  | 1   | 8           |
| Records and Archives Section                       | -                                             | -   | -   | -   | -   | -   | 1   | 1     | -  | 5   | 6           |
| <b>DIVISION OF HUMAN RESOURCES MANAGEMENT</b>      |                                               |     |     |     |     |     |     |       |    |     |             |
| <b>HUMAN RESOURCES SERVICE</b>                     |                                               |     |     |     |     |     |     |       |    |     |             |
| Head of Service                                    | -                                             | -   | 1   | -   | -   | -   | -   | 1     | -  | -   | 1           |
| Policy and Administration Section                  | -                                             | -   | -   | 1   | 1   | 6   | -   | 8     | -  | 21  | 29          |
| Recruitment and Postings Section                   | -                                             | -   | -   | 1   | 1   | 2   | -   | 4     | 2  | 4   | 10          |
| Information Technology Section (HR)                | -                                             | -   | -   | -   | -   | -   | -   | -     | -  | 2   | 2           |
| <b>CAREER AND STAFF SUPPORT SERVICE</b>            |                                               |     |     |     |     |     |     |       |    |     |             |
| Head of Service                                    | -                                             | -   | -   | -   | -   | -   | -   | -     | -  | 1   | 1           |
| Staff Development Section                          | -                                             | -   | -   | 1   | 1   | -   | -   | 2     | -  | 3   | 5           |
| Staff Welfare Unit                                 | -                                             | -   | -   | -   | -   | 1   | -   | 1     | -  | -   | 1           |
| Performance and Career Planning Section            | -                                             | -   | -   | 1   | -   | 1   | -   | 2     | -  | 3   | 5           |
| <b>DIVISION OF FINANCIAL AND SUPPLY MANAGEMENT</b> |                                               |     |     |     |     |     |     |       |    |     |             |
| Office of the Controller and Director              | -                                             | 1   | -   | -   | -   | -   | -   | 1     | -  | 2   | 3           |
| Organizational Development and Management Section  | -                                             | -   | -   | 1   | -   | -   | -   | 1     | -  | 1   | 2           |
| <b>FINANCIAL RESOURCES SERVICE</b>                 |                                               |     |     |     |     |     |     |       |    |     |             |
| Head of Service                                    | -                                             | -   | 1   | -   | 1   | 2   | -   | 4     | -  | 5   | 9           |
| Budget Section                                     | -                                             | -   | -   | 1   | -   | 1   | -   | 2     | 1  | 11  | 14          |
| Finance Section                                    | -                                             | -   | -   | 1   | -   | -   | -   | 1     | -  | 14  | 15          |
| Treasury Section                                   | -                                             | -   | -   | 1   | -   | -   | -   | 1     | 1  | 8   | 10          |
| Supply and Transport Section                       | -                                             | -   | 1   | -   | 1   | 2   | 1   | 5     | -  | 12  | 17          |
| Total                                              | 2                                             | 2   | 10  | 19  | 14  | 27  | 15  | 89    | 4  | 127 | 220         |

**Table III.7 - PROVISIONAL ESTIMATES FOR UNHCR SECURITY COSTS**  
**2002 - 2003**  
in Thousands of US Dollars

| Activity                                                                                                                       | 2002 Revised    | 2003 Initial    |
|--------------------------------------------------------------------------------------------------------------------------------|-----------------|-----------------|
| <b>A - UNHCR's contribution to UNSECOORD for common system staff safety and security costs</b>                                 |                 |                 |
| 1. UNHCR's share of the UNSECOORD's annual operations in NY and field                                                          | 1,588.5         | 1,588.5         |
| 2. UNHCR's share of the annual Malicious Act Insurance Policy, operated by UNSECOORD                                           | 418.3           | 418.3           |
| <b>Sub total</b>                                                                                                               | <b>2,006.8</b>  | <b>2,006.8</b>  |
| <b>B - UNHCR Internal staff safety and security costs</b>                                                                      |                 |                 |
| 3. Costs related to UNHCR Field Safety Advisers in various offices in the field                                                | 3,814.7         | 3,668.0         |
| 4. Upgrade of operations to meet Minimum Operating Standard for Security, as well as any new/unforeseen security related needs | 3,000.0         | 3,000.0         |
| 5. Headquarters Field Safety Section (FSS) costs, including 6 out-posted Field Safety Advisers                                 | 2,017.6         | 2,077.5         |
| 6. Cost for training on security matters                                                                                       | 436.2           | 374.5           |
| 7. Costs relating to security evacuation and hazard allowances*                                                                | 3,138.0         | 3,294.9         |
| 8. Offices and residential security costs in the Field, including security contracts*                                          | 2,324.4         | 2,718.2         |
| 9. Costs of telecommunications equipment related to security*                                                                  | 591.0           | 650.1           |
| 10. Transportation equipment costs related to security *                                                                       | 417.4           | 459.1           |
| 11. Costs related to security and safety Equipment*                                                                            | 262.0           | 275.1           |
| <b>Subtotal</b>                                                                                                                | <b>16,001.3</b> | <b>16,517.4</b> |
| <b>GRAND TOTAL</b>                                                                                                             | <b>18,008.1</b> | <b>18,524.2</b> |

\* Amounts provided are estimates as UNHCR does not budget at such detailed levels.

Table III.B - TRAINING FOR UNCHR STAFF 2001 - 2002 - 2003

## Type of Training (All Sources of Funds)

in thousands of US dollars

| Training sector                | Activity                                        | 2001 Actuals   | 2002 Approved Budget | 2002 Revised Budget | 2003 Proposed Budget |
|--------------------------------|-------------------------------------------------|----------------|----------------------|---------------------|----------------------|
| Protection                     | Protection/Refugee Law                          | 532.9          | 625.0                | 675.0               |                      |
|                                | Voluntary Repatriation                          | 25.2           | 150.0                | -                   |                      |
|                                | Resettlement                                    | 63.1           | 100.0                | 100.0               |                      |
|                                | <b>Total Protection</b>                         | <b>621.2</b>   | <b>875.0</b>         | <b>775.0</b>        | <b>700.0</b>         |
| Operations                     | Emergency Management (EMTP)                     | 120.8          | 110.0                | 80.0                |                      |
|                                | Workshop for Emergency Managers                 | 159.0          | 180.0                | 405.0               |                      |
|                                | Programme Management                            | 199.3          | 310.0                | 200.0               |                      |
|                                | Food Management                                 | -              | 30.0                 | 30.0                |                      |
|                                | Registration/Statistics                         | 5.6            | 10.0                 | 65.0                |                      |
|                                | Technical Support                               | 54.1           | 60.0                 | 50.0                |                      |
|                                | People Oriented Planning (POP)                  | 21.7           | 75.0                 | 65.0                |                      |
|                                | Logistics/Procurement                           | -              | 65.0                 | 40.0                |                      |
|                                | Environment                                     | 72.5           | 120.0                | 104.0               |                      |
|                                | Refugee Children                                | 46.0           | 120.0                | 55.0                |                      |
|                                | <b>Total Operations</b>                         | <b>679.0</b>   | <b>1,080.0</b>       | <b>1,094.0</b>      | <b>800.0</b>         |
| Administration & Staff Support | Data Processing                                 | 85.5           | 100.0                | 95.0                |                      |
|                                | Personnel Administration                        | 17.4           | 80.0                 | 51.0                |                      |
|                                | Finance                                         | 36.4           | 80.2                 | 50.1                |                      |
|                                | Security Awareness                              | 203.7          | 100.0                | 436.2               |                      |
|                                | Induction & Orientation                         | 32.6           | 20.0                 | 30.0                |                      |
|                                | Language Training                               | 41.0           | 50.0                 | 40.0                |                      |
|                                | Resource Management                             | 33.3           | 595.0                | 20.0                |                      |
|                                | Staff Welfare (Stress Management)               | 45.1           | 80.0                 | 90.0                |                      |
|                                | Asset Management                                | -              | 25.0                 | 40.0                |                      |
|                                | Communication Skills                            | 242.6          | 287.6                | 438.8               |                      |
|                                | Telecommunications                              | 79.8           | 100.0                | 80.0                |                      |
|                                | Career Management Systems (CMS)                 | 12.3           | 25.0                 | 25.0                |                      |
|                                | Health (first aid / HIV / AIDS)                 | 2.9            | 25.0                 | 5.0                 |                      |
|                                | <b>Total Administration &amp; Staff Support</b> | <b>832.6</b>   | <b>1,567.8</b>       | <b>1,401.1</b>      | <b>700.0</b>         |
| Management                     | Management Development                          | 1,134.3        | 660.0                | 631.0               |                      |
|                                | <b>Total Management</b>                         | <b>1,134.3</b> | <b>660.0</b>         | <b>631.0</b>        | <b>600.0</b>         |
| External Relations             | Media Relations/ Public Information             | 10.3           | 85.0                 | 40.0                |                      |
|                                | <b>Total External Relations</b>                 | <b>10.3</b>    | <b>85.0</b>          | <b>40.0</b>         | <b>70.5</b>          |
| External Studies               | External Studies                                | 75.2           | 160.0                | 60.0                |                      |
|                                | <b>Total External Studies</b>                   | <b>75.2</b>    | <b>160.0</b>         | <b>60.0</b>         | <b>100.0</b>         |
| Field Budget                   | Field Allocations (1)                           |                |                      | 878.0               |                      |
|                                | <b>Total Field Allocations</b>                  | <b>-</b>       | <b>-</b>             | <b>878.0</b>        | <b>800.0</b>         |
| <b>GRAND TOTAL</b>             |                                                 | <b>3,352.6</b> | <b>4,427.8</b>       | <b>4,878.1</b>      | <b>3,570.5</b>       |

(1) Expenditure incurred in 2001 by offices in the field amount to \$ 898.0 and are reported under each respective office location.

Table III.9 - SUMMARY OF UNHCR TRAINING ACTIVITIES IN 2001<sup>1</sup>

| Type of Training                                    | UNHCR Staff | Implementing Partners <sup>2</sup> | Totals      |
|-----------------------------------------------------|-------------|------------------------------------|-------------|
| <b><u>UNHCR Learning Programmes<sup>3</sup></u></b> |             |                                    |             |
| Senior Management                                   | 53          | -                                  | 53          |
| Middle Management                                   | 252         | -                                  | 252         |
| Protection                                          | 148         | 2                                  | 150         |
| Operations Management                               | 77          | -                                  | 77          |
| <b><u>Distance Learning<sup>3</sup></u></b>         |             |                                    |             |
| Effective Writing                                   | 371         | -                                  | 371         |
| Emergency Management                                | 128         | 163                                | 291         |
| <b><u>Workshops/Courses</u></b>                     |             |                                    |             |
| Action for the Rights of the Child                  | 21          | 103                                | 124         |
| Administration/Personnel/CMS                        | 312         | 24                                 | 336         |
| Communication Skills                                | 112         | 53                                 | 165         |
| Computer Applications                               | 186         | 74                                 | 260         |
| Durable Solutions/Peace Education                   | 45          | 242                                | 287         |
| Emergencies                                         | 213         | 321                                | 534         |
| Environment                                         | 8           | 8                                  | 16          |
| Finance                                             | 47          | 29                                 | 76          |
| Induction/Orientation <sup>4</sup>                  | 86          | -                                  | 86          |
| Language                                            | 351         | 29                                 | 380         |
| Logistics, Supplies                                 | 54          | 1                                  | 55          |
| People-Oriented-Planning/Gender Awareness           | 110         | 353                                | 463         |
| Programme Management                                | 94          | 4                                  | 98          |
| Protection <sup>5</sup>                             | 293         | 250                                | 543         |
| Public Information                                  | 15          | 1                                  | 16          |
| Security/Safety/First Aid                           | 474         | 366                                | 840         |
| Social/Counselling/Education/Health                 | 82          | 49                                 | 131         |
| Stress Management                                   | 164         | 19                                 | 183         |
| Technical/Sectorial Training                        | 203         | 23                                 | 226         |
| <b>TOTAL</b>                                        | <b>3899</b> | <b>2114</b>                        | <b>6013</b> |

<sup>1</sup> This table only records substantive training events and consequently does not reflect the full range of training activities initiated locally or in association with implementing partners. UNHCR encourages workplace learning such as coaching, guided missions, on-the-job training and other forms of continuous and flexible learning which are too numerous to register

<sup>2</sup> Includes NGOs, Governments and other UN Agencies

<sup>3</sup> Participants who began in the year 2001

<sup>4</sup> At Headquarters only

<sup>5</sup> Not including a large number of activities related to the Promotion of Refugee Law

Table III.10 - ESTIMATED DISTRIBUTION OF INFORMATION TECHNOLOGY REQUIREMENTS 2002-2003

In thousands of US Dollars

| Purpose                                                              | Staff Costs | Consultancies | Contractual Services | Others  | TOTAL    |
|----------------------------------------------------------------------|-------------|---------------|----------------------|---------|----------|
| <b>I - MANAGEMENT SYSTEMS RENEWAL PROJECT (MSRP) (Formerly ISP)</b>  |             |               |                      |         |          |
| 2002 revised                                                         | 3,577.6     | -             | 5,388.8              | 1,992.4 | 10,958.8 |
| 2003 initial                                                         | 2,176.1     | 225.8         | 7,355.0              | 5,207.1 | 14,964.0 |
| <b>II - SUPPLY CHAIN</b>                                             |             |               |                      |         |          |
| 2002 revised                                                         | 322.0       | -             | 13.0                 | 599.9   | 934.9    |
| <b>MANAGEMENT SYSTEMS RENEWAL PROJECT (MSRP) (SUPPLY)</b>            |             |               |                      |         |          |
| 2003 initial                                                         | 268.8       | 106.0         | 70.0                 | 324.3   | 769.1    |
| <b>III - OPERATIONS MANAGEMENT SYSTEM</b>                            |             |               |                      |         |          |
| 2002 revised                                                         | 70.5        | 105.0         | 150.0                | 187.0   | 512.5    |
| 2003 initial                                                         | 70.5        | 105.0         | 150.0                | 171.6   | 497.1    |
| <b>SUB TOTAL I - III</b>                                             |             |               |                      |         |          |
| 2002 revised                                                         | 3,970.1     | 105.0         | 5,551.8              | 2,779.3 | 12,406.2 |
| 2003 initial                                                         | 2,535.4     | 436.8         | 7,575.0              | 5,703.0 | 16,250.2 |
| <b>IV - PRODUCTION AND RECURRENT MAINTENANCE</b>                     |             |               |                      |         |          |
| Information Technology and Telecommunications service                |             |               |                      |         |          |
| 2002 revised                                                         | 5,183.9     | 20.0          | 80.0                 | 20.0    | 5,303.9  |
| 2003 initial                                                         | 5,332.6     | 50.0          | 62.3                 | 10.5    | 5,455.4  |
| Support of information and telecommunication systems at Headquarters |             |               |                      |         |          |
| 2002 revised                                                         | 55.0        | 107.2         | 2,083.1              | 2,090.1 | 4,335.4  |
| 2003 initial                                                         | 58.4        | 108.4         | 1,982.0              | 1,822.7 | 3,971.5  |
| Support of information and telecommunication systems in the field    |             |               |                      |         |          |
| 2002 revised                                                         | 112.0       | 25.0          | 2,253.5              | 2,426.9 | 4,817.4  |
| 2003 initial                                                         | 91.0        | 65.0          | 2,274.8              | 1,836.8 | 4,267.6  |
| <b>SUB TOTAL IV</b>                                                  |             |               |                      |         |          |
| 2002 revised                                                         | 5,390.9     | 182.2         | 4,416.8              | 4,537.9 | 14,496.7 |
| 2003 initial                                                         | 5,482.0     | 223.4         | 4,319.1              | 3,670.0 | 13,694.5 |
| <b>V - GRAND TOTAL</b>                                               |             |               |                      |         |          |
| 2002 revised                                                         | 9,321.0     | 257.2         | 9,968.2              | 7,318.3 | 26,862.7 |
| 2003 initial                                                         | 8,017.4     | 690.2         | 11,894.1             | 9,373.0 | 29,944.7 |

Note: Staff costs include Temporary Assistance and Overtime costs

Figure C. Support budget (PS/MA) by chapter of expenditure, 2003

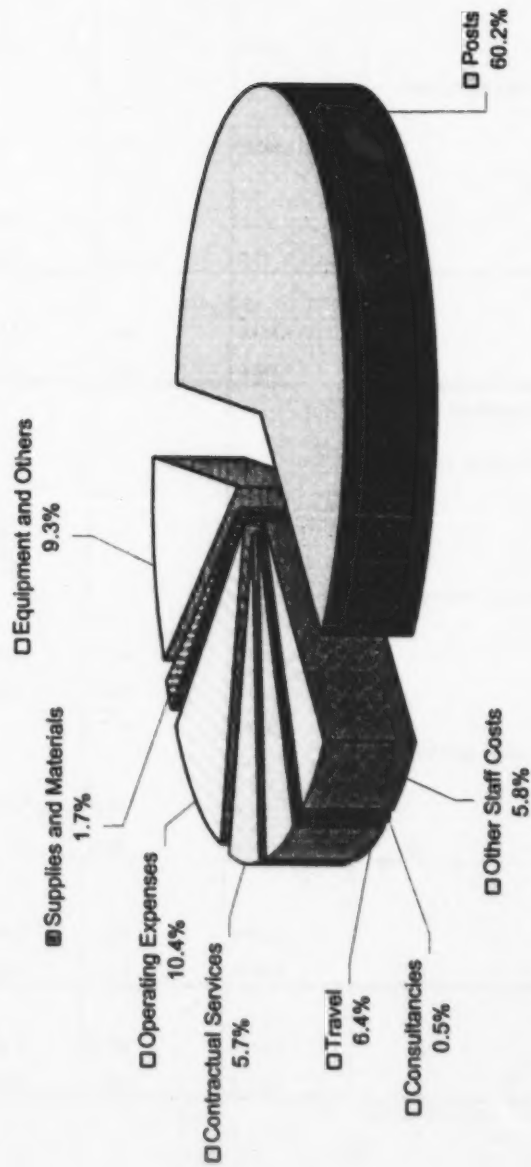
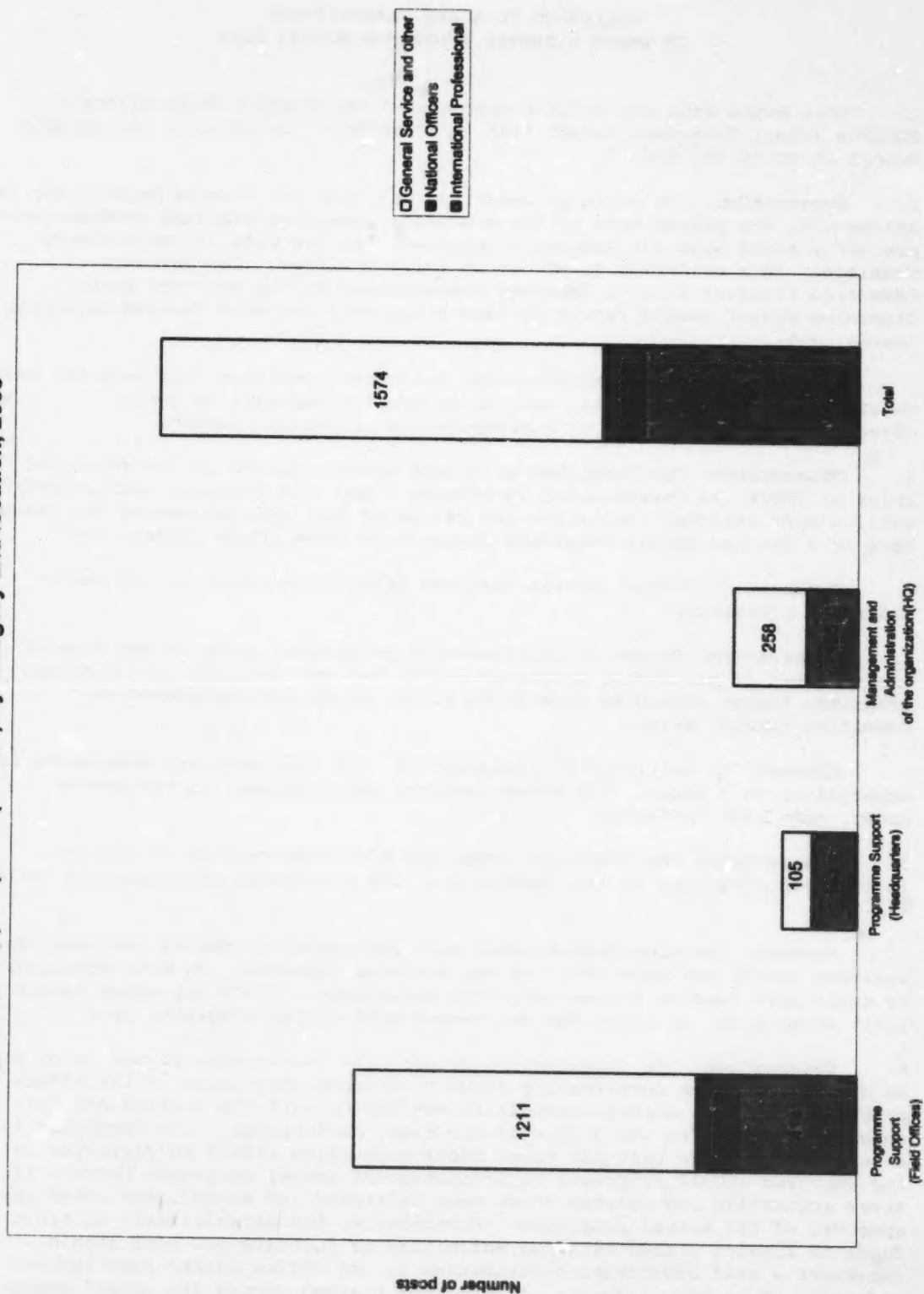


Figure D. Support posts (PS/MA) by category and location, 2003



**FOLLOW-UP TO ACABQ OBSERVATIONS  
ON UNHCR'S ANNUAL PROGRAMME BUDGET 2002**

1. This Annex sets out UNHCR's comments on the ACABQ's observations on UNHCR's Annual Programme Budget 2002 (A/AC.96/950), as found in the ACABQ's Report (A/AC.96/950 Add. 1).

2. **Observation:** The Advisory Committee welcomes the changes made so far and agrees with the stress made by the Executive Committee that the document must provide a sound base for budgetary approval. In the view of the Advisory Committee, this criterion is yet to be fully realized. The Advisory Committee stresses that an improved presentation of the proposed Annual Programme Budget should result in less voluminous and more focused narrative (paras. 3-5).

**Comment:** The document before the Executive Committee this year has been considerably reduced in size, and places greater emphasis on goals, objectives and indicators, with presentation in tabular format.

3. **Observation:** The Committee would not expect changes in the financial rules of UNHCR (as foreshadowed in Annexes 5 and 6 of document A/AC.96/950) until a more thorough evaluation and review of the implications of the recent move to a unified Annual Programme Budget have taken place (paras. 6-8).

**Comment:** No further action has been taken in relation to the above-mentioned proposals.

4. **Observation:** Potential supplementary programmes known at the time of the approval of the Annual Programme Budget but not included in the Annual Programme Budget should be made known to the ACABQ and the Executive Committee (paras. 9-10).

**Comment:** As mentioned in paragraph 18, one Supplementary Programmes is expected at this stage. The broad resource implications, to the extent known, have been indicated.

5. **Observation:** The Committee urges the High Commissioner to continue further consultations on this matter i.e. the phenomenon of earmarking (para. 12).

**Comment:** The High Commissioner made interventions during the last two sessions (March and June 2002) of the Standing Committee. On both occasions he dealt with funding issues including earmarking. UNHCR has asked donors to limit earmarking, at least for the second half of the programme year.

6. **Observation:** The Committee is of the view that donors should in no way be discouraged from contributing funds to finance activities of the Office, provided that such contribution is in conformity with the statute and the mandate entrusted to the Office of the High Commissioner. The Committee is also of the opinion that all trust funds activities should be reflected in the approved annual programme or in subsequent annual programme budgets if these activities and related funds were initiated and established after the approval of the annual programme. Furthermore, the establishment of trust funds to finance either existing activities or initiate new ones should represent a real additional contribution to the Office rather than reflect a reduction of or mere transfer of resources pledged during the annual appeal (para. 14).

**Comment:** There is a perception among some donors that the move to the unified budget has placed limits on funding, in particular for activities that are not included in the annual programme budget, but are considered important by some donors. Besides this desire and willingness on the part of some donors to fund such activities, there remains the question of whether these new funds are truly additional; Moreover, the reality is that the approved budget is still not fully funded, at a time when these new additional funds are being offered to UNHCR. UNHCR, in particular through its resource mobilization service (DRRM), is seeking to bring clarity to these issues.

7. **Observation:** The Advisory Committee requests UNHCR to report on the implementation of these guidelines [for private sector fundraising] in the next budget presentation (para. 15).

**Comment:** One of the objectives of the Private Sector and Public Affairs (PSPA) Service for the year 2003 is to support UNHCR National Associations and UNHCR Branch Offices in having a coherent and principled approach to fund-raising through compliance with the guidelines (Global Objectives 10.10). This is done at two levels: firstly, through training of fund-raising officers in "share and compare" workshops, of which there were two in the last 12 months; and secondly, by means of ad hoc briefings and response to individual queries.

8. **Observation:** The Committee is of the opinion that, ...the UNHCR's financial rules governing the use of the operational reserve should not be modified at this stage. (para. 19).

**Comment:** The proposed change to the Operational Reserve rules (A/AC.96/950, Annex 6, para. 3 (xi)), to reflect the distinction between core and non-core activities, has not been implemented.

9. **Observation:** The Committee requests that the High Commissioner address this problem [namely, the view of the Board of Auditors that UNHCR had yet to establish a reliable system of establishing accurate information on the size and characteristics of the refugee population] and report the results in the context of the next submission of his annual programme budget (para. 22).

**Comment:** Developments on this issue are reported in the Board of Auditors Report for the year ending 31 December 2001 (Annex, Table B). In addition to providing ongoing support to the Field on registration activities, UNHCR is working to launch project PROFILE aimed at ensuring strengthened registration and population data management policies and practices.

10. **Observation:** The Advisory Committee requests that in the next budget presentation, the High Commissioner present results of his review of the question of termination benefits raised in paragraph 182 of the budget report and in the report of the Board of Auditors on the accounts of UNHCR for the year ended 31 December 2000 (see A/AC.96/949, paras. 46-51).

**Comment:** This review has not been undertaken by UNHCR. Instead, UNHCR intends to associate itself with the United Nations wide approach/study to be undertaken by the United Nations Secretariat on this issue. In the first instance, this will focus on the long-term implications and impact of the growth in the liability of the organization for after-service health insurance benefits; this will be submitted to the General Assembly at its fifty-seventh session.

11. **Observation:** *The Advisory Committee is concerned that the level of the support budget may be understated by including expenditure in project budgets [reference was made to para. 183 of the budget document for 2002 which spoke of UNHCR's efforts to regularize the so-called "project staff" by gradually incorporating them into UNHCR's budget]. The Committee request that a review be made of non-staff costs to ascertain whether a similar exercise is warranted (para. 34).*

**Comment:** As indicated in the 2003 budget document (para. 49-51), 108 posts have been created to address the regularization of "project staff"; the remainder of these project posts will be progressively regularized as UNHCR budget posts in subsequent budgets. The 108 new posts will cost an estimated \$ 2.7 million. Of the 108 posts, 29 have been categorized as Programme Support posts. UNHCR has made corresponding savings under operations. Related non-staff costs for these Programme Support posts are now part of UNHCR's support budget.

12. **Observation:** *The Committee is very concerned about the inability of the Office to implement all the information system projects of the Office effectively and efficiently in spite of numerous comments by the Committee and the Board of Auditors (para. 36).*

**Comment:** The issue of UNHCR's information systems is again addressed in the Board of Auditor's report for the year ended 31 December 2001 (A/AC.96/963, paras. 85-100).

To complement the information available to the Auditors at the time of their Report, it should be noted that the Executive Office has taken the decision to re-start the Integrated Systems Project (ISP), now to be known as the Management Systems Renewal Project (MSRP).

The ISP was placed on hold in June 2001, because of the concerns of the new senior management as to whether the project complied with best practices for project management (such as project life-cycle, requirements, plan, budgeting costs etc.). The recent Audit Report has now confirmed that this was the right decision (para. 85).

As stated in its Report, the Advisory Committee was not convinced that the postponement would not affect costs (A/AC.96/950/Add.1, para. 36). The recent Audit Report has attempted to estimate such costs (para. 93) which are reckoned to be 10 per cent of ISP expenditure at the end of 2001, totalling \$12.9 million, including the costs of the Electronic Document Management System (EDMS).

In conclusion, UNHCR is confident that it can now proceed on a sounder basis with the MSRP(ISP) project, focusing initially on finance and the supply chain, including procurement (see also paras. 58-65).

## Asylum-seekers, refugees and others of concern to UNHCR by country of asylum, end-2001

Regions reflect UNHCR Regional Bureaux/Operations

| Country/territory<br>of<br>asylum/residence <sup>1</sup>  | Refugees <sup>2</sup> | Asylum-<br>seekers <sup>3</sup> | Returned<br>refugees <sup>4</sup> | Others of concern                    |                               |                      | Total<br>population<br>of concern |
|-----------------------------------------------------------|-----------------------|---------------------------------|-----------------------------------|--------------------------------------|-------------------------------|----------------------|-----------------------------------|
|                                                           |                       |                                 |                                   | Internally<br>displaced <sup>5</sup> | Returned<br>IDPs <sup>6</sup> | Various <sup>7</sup> |                                   |
| Benin                                                     | 4 799                 | 226                             | -                                 | -                                    | -                             | -                    | 5 025                             |
| Burkina Faso                                              | 457                   | 250                             | -                                 | -                                    | -                             | -                    | 707                               |
| Cameroon                                                  | 41 186                | 2 577                           | 1                                 | -                                    | -                             | -                    | 43 764                            |
| Central African Rep.                                      | 49 239                | 3 672                           | -                                 | -                                    | -                             | -                    | 52 911                            |
| Chad                                                      | 12 950                | 646                             | 3 710                             | -                                    | -                             | -                    | 17 306                            |
| Côte d'Ivoire                                             | 126 239               | 2 324                           | -                                 | -                                    | -                             | -                    | 128 563                           |
| Gabon                                                     | 15 581                | 3 636                           | -                                 | -                                    | -                             | -                    | 19 217                            |
| Gambia                                                    | 8 133                 | 224                             | -                                 | -                                    | -                             | -                    | 8 357                             |
| Ghana                                                     | 11 792                | 2 397                           | 42                                | -                                    | -                             | -                    | 14 231                            |
| Guinea                                                    | 178 444               | 874                             | -                                 | -                                    | -                             | -                    | 179 318                           |
| Guinea-Bissau                                             | 7 332                 | 371                             | -                                 | -                                    | -                             | -                    | 7 703                             |
| Liberia                                                   | 54 760                | -                               | 2 548                             | 196 116                              | -                             | -                    | 253 424                           |
| Mali                                                      | 8 439                 | 804                             | -                                 | -                                    | -                             | -                    | 9 243                             |
| Niger                                                     | 83                    | 446                             | -                                 | -                                    | -                             | -                    | 529                               |
| Nigeria                                                   | 7 200                 | 132                             | 2                                 | -                                    | -                             | -                    | 7 334                             |
| Sao Tome and Principe                                     | -                     | -                               | 2                                 | -                                    | -                             | -                    | 2                                 |
| Senegal                                                   | 20 707                | 2 640                           | 2 457                             | -                                    | -                             | -                    | 25 804                            |
| Sierra Leone                                              | 10 501                | 274                             | 92 330                            | -                                    | -                             | -                    | 103 105                           |
| Togo                                                      | 12 257                | 78                              | -                                 | -                                    | -                             | -                    | 12 335                            |
| <b>1. West and Central Africa</b>                         | <b>670 088</b>        | <b>21 671</b>                   | <b>101 082</b>                    | <b>196 116</b>                       |                               |                      | <b>888 878</b>                    |
| Burundi                                                   | 27 896                | 7 994                           | 27 885                            | 20 000                               | 42 000                        | -                    | 125 775                           |
| Congo                                                     | 119 147               | 2 447                           | 657                               | -                                    | -                             | -                    | 122 251                           |
| Dem. Rep. of the Congo                                    | 362 012               | 308                             | 1 139                             | 3 458                                | -                             | -                    | 366 817                           |
| Djibouti                                                  | 23 176                | 469                             | 458                               | -                                    | -                             | -                    | 24 103                            |
| Eritrea                                                   | 2 272                 | -                               | 32 750                            | -                                    | -                             | 1 420                | 36 442                            |
| Ethiopia                                                  | 152 554               | 3                               | 9 365                             | -                                    | -                             | -                    | 161 922                           |
| Kenya                                                     | 239 221               | 12 595                          | -                                 | -                                    | -                             | -                    | 251 816                           |
| Rwanda                                                    | 34 786                | 1 716                           | 21 656                            | -                                    | -                             | -                    | 58 158                            |
| Somalia                                                   | 589                   | 60                              | 51 333                            | -                                    | -                             | -                    | 51 982                            |
| Sudan                                                     | 349 209               | 4                               | 5 184                             | -                                    | -                             | -                    | 354 397                           |
| Uganda                                                    | 199 736               | 627                             | 155                               | -                                    | -                             | -                    | 200 518                           |
| United Rep. of Tanzania                                   | 668 107               | 21 331                          | 2 000                             | -                                    | -                             | -                    | 691 438                           |
| <b>2. Great Lakes Region, East<br/>and Horn of Africa</b> | <b>2 178 706</b>      | <b>47 664</b>                   | <b>162 882</b>                    | <b>23 458</b>                        | <b>42 000</b>                 | <b>1 420</b>         | <b>2 445 719</b>                  |
| Angola                                                    | 12 250                | 902                             | 13 128                            | 202 000                              | -                             | -                    | 228 280                           |
| Botswana                                                  | 3 581                 | 721                             | -                                 | -                                    | -                             | -                    | 4 302                             |
| Comoros                                                   | 13                    | -                               | -                                 | -                                    | -                             | -                    | 13                                |
| Lesotho                                                   | 39                    | -                               | -                                 | -                                    | -                             | -                    | 39                                |
| Madagascar                                                | 34                    | -                               | -                                 | -                                    | -                             | -                    | 34                                |
| Malawi                                                    | 6 200                 | -                               | -                                 | -                                    | -                             | -                    | 6 200                             |
| Mauritius                                                 | 14                    | -                               | -                                 | -                                    | -                             | -                    | 14                                |
| Mozambique                                                | 207                   | 5 315                           | -                                 | -                                    | -                             | -                    | 5 522                             |
| Namibia                                                   | 30 885                | 1 818                           | -                                 | -                                    | -                             | -                    | 32 703                            |
| South Africa                                              | 18 605                | 11 417                          | -                                 | -                                    | -                             | -                    | 30 022                            |
| Swaziland                                                 | 690                   | 361                             | -                                 | -                                    | -                             | -                    | 1 051                             |
| Zambia                                                    | 284 173               | 498                             | -                                 | -                                    | -                             | -                    | 284 671                           |
| Zimbabwe                                                  | 8 706                 | 766                             | -                                 | -                                    | -                             | -                    | 9 472                             |
| <b>3. Southern Africa</b>                                 | <b>366 397</b>        | <b>21 798</b>                   | <b>13 128</b>                     | <b>202 000</b>                       |                               |                      | <b>603 323</b>                    |
| <b>Sub-total 1-3</b>                                      | <b>3 114 201</b>      | <b>90 923</b>                   | <b>286 802</b>                    | <b>421 674</b>                       | <b>42 000</b>                 | <b>1 420</b>         | <b>3 938 920</b>                  |

| Asylum-seekers, refugees and others of concern to UNHCR by country of asylum, end-2001 |                       |                             |                                |                                   |                            |                      |                             |
|----------------------------------------------------------------------------------------|-----------------------|-----------------------------|--------------------------------|-----------------------------------|----------------------------|----------------------|-----------------------------|
| Regions reflect UNHCR Regional Bureaus/Operations                                      |                       |                             |                                |                                   |                            |                      |                             |
| Country/territory of asylum/residence <sup>1</sup>                                     | Refugees <sup>2</sup> | Asylum-seekers <sup>3</sup> | Returned refugees <sup>4</sup> | Others of concern                 |                            |                      | Total population of concern |
|                                                                                        |                       |                             |                                | Internally displaced <sup>5</sup> | Returned IDPs <sup>6</sup> | Various <sup>7</sup> |                             |
| Alghanistan                                                                            | 6                     | -                           | 26 092                         | 1 200 000                         | -                          | -                    | 1 226 098                   |
| Algeria                                                                                | 169 422               | 73                          | 2                              | -                                 | -                          | -                    | 169 497                     |
| Bahrain                                                                                | 1                     | -                           | 20                             | -                                 | -                          | -                    | 21                          |
| Egypt                                                                                  | 7 230                 | 15 655                      | -                              | -                                 | -                          | -                    | 22 885                      |
| Iraq                                                                                   | 128 142               | 393                         | 1 968                          | -                                 | -                          | -                    | 130 503                     |
| Islamic Rep. of Iran <sup>8</sup>                                                      | 1 868 000             | -                           | 11                             | -                                 | -                          | -                    | 1 868 011                   |
| Israel                                                                                 | 4 166                 | 563                         | -                              | -                                 | -                          | -                    | 4 731                       |
| Jordan                                                                                 | 1 067                 | 5 297                       | -                              | -                                 | -                          | -                    | 6 364                       |
| Kazakhstan                                                                             | 19 531                | 12                          | -                              | -                                 | -                          | 100 000              | 119 543                     |
| Kuwait                                                                                 | 1 255                 | 80                          | -                              | -                                 | -                          | 136 000              | 138 335                     |
| Kyrgyzstan                                                                             | 9 296                 | 470                         | -                              | -                                 | -                          | -                    | 9 766                       |
| Lebanon                                                                                | 2 815                 | 3 680                       | -                              | -                                 | -                          | -                    | 6 495                       |
| Libyan Arab Jamahiriya                                                                 | 11 664                | 15                          | -                              | -                                 | -                          | -                    | 11 679                      |
| Mauritania                                                                             | 365                   | 26                          | -                              | -                                 | -                          | 29 500               | 29 891                      |
| Morocco                                                                                | 2 091                 | 449                         | -                              | -                                 | -                          | -                    | 2 540                       |
| Occupied Palestinian Territory                                                         | -                     | -                           | 2                              | -                                 | -                          | -                    | 2                           |
| Oman                                                                                   | -                     | 23                          | -                              | -                                 | -                          | -                    | 23                          |
| Pakistan <sup>10</sup>                                                                 | 2 196 797             | 580                         | 2                              | -                                 | -                          | -                    | 2 199 379                   |
| Qatar                                                                                  | 67                    | 12                          | -                              | -                                 | -                          | -                    | 79                          |
| Saudi Arabia                                                                           | 245 268               | 234                         | -                              | -                                 | -                          | -                    | 245 502                     |
| Syrian Arab Rep.                                                                       | 3 351                 | 605                         | -                              | -                                 | -                          | -                    | 3 956                       |
| Tajikistan                                                                             | 15 346                | 379                         | 2 343                          | -                                 | -                          | -                    | 18 068                      |
| Tunisia                                                                                | 97                    | 18                          | -                              | -                                 | -                          | -                    | 115                         |
| Turkmenistan                                                                           | 14 005                | 491                         | -                              | -                                 | -                          | -                    | 14 496                      |
| United Arab Emirates                                                                   | 556                   | 361                         | -                              | -                                 | -                          | -                    | 917                         |
| Uzbekistan                                                                             | 39 579                | 1 344                       | -                              | -                                 | -                          | -                    | 40 923                      |
| Yemen                                                                                  | 69 468                | 2 361                       | 210                            | -                                 | -                          | -                    | 72 039                      |
| <b>4. Central Asia, South West Asia, North Africa and the Middle East</b>              | <b>4 811 587</b>      | <b>33 121</b>               | <b>30 660</b>                  | <b>1 200 000</b>                  | <b>-</b>                   | <b>267 500</b>       | <b>6 342 858</b>            |
| Australia**                                                                            | 55 146                | 13 670                      | -                              | -                                 | -                          | -                    | 68 816                      |
| Bangladesh                                                                             | 22 173                | 21                          | -                              | -                                 | -                          | -                    | 22 194                      |
| Cambodia                                                                               | 50                    | 1 051                       | -                              | -                                 | -                          | -                    | 1 101                       |
| China                                                                                  | 295 325               | 1                           | -                              | -                                 | -                          | -                    | 295 326                     |
| East Timor                                                                             | -                     | 8                           | 18 183                         | -                                 | -                          | -                    | 18 191                      |
| Hong Kong, China (SAR)                                                                 | 1 390                 | 468                         | -                              | -                                 | -                          | 38                   | 1 896                       |
| India                                                                                  | 169 549               | 207                         | -                              | -                                 | -                          | -                    | 169 756                     |
| Indonesia                                                                              | 73 551                | 806                         | -                              | -                                 | -                          | -                    | 74 357                      |
| Japan                                                                                  | 3 200                 | 328                         | -                              | -                                 | -                          | -                    | 3 528                       |
| Lao People's Dem. Rep.                                                                 | -                     | -                           | 1                              | -                                 | -                          | -                    | 1                           |
| Malaysia                                                                               | 50 466                | 252                         | -                              | -                                 | -                          | -                    | 50 718                      |
| Myanmar                                                                                | -                     | -                           | 283                            | -                                 | -                          | -                    | 283                         |
| Nepal                                                                                  | 130 945               | 12                          | -                              | -                                 | -                          | -                    | 130 957                     |
| New Zealand**                                                                          | 5 264                 | 1 917                       | -                              | -                                 | -                          | -                    | 7 181                       |
| Papua New Guinea                                                                       | 4 941                 | -                           | -                              | -                                 | -                          | 313                  | 5 254                       |
| Philippines                                                                            | 136                   | 41                          | -                              | -                                 | -                          | 2 000                | 2 177                       |
| Rep. of Korea                                                                          | 7                     | 68                          | -                              | -                                 | -                          | -                    | 75                          |
| Singapore                                                                              | 2                     | 2                           | -                              | -                                 | -                          | -                    | 4                           |
| Sri Lanka                                                                              | 17                    | 30                          | 14                             | 683 286                           | -                          | -                    | 683 347                     |
| Thailand                                                                               | 110 711               | 343                         | -                              | -                                 | -                          | 5                    | 111 059                     |
| Viet Nam                                                                               | 15 945                | -                           | -                              | -                                 | -                          | -                    | 15 945                      |
| <b>5. Asia and Pacific</b>                                                             | <b>938 818</b>        | <b>19 225</b>               | <b>16 481</b>                  | <b>683 286</b>                    | <b>-</b>                   | <b>2 384</b>         | <b>1 662 166</b>            |

| Asylum-seekers, refugees and others of concern to UNHCR by country of asylum, end-2001 |                       |                             |                                |                                   |                            |                      |                             |
|----------------------------------------------------------------------------------------|-----------------------|-----------------------------|--------------------------------|-----------------------------------|----------------------------|----------------------|-----------------------------|
| Regions reflect UNHCR Regional Bureaus/Operations                                      |                       |                             |                                |                                   |                            |                      |                             |
| Country/territory of asylum/residence <sup>1</sup>                                     | Refugees <sup>2</sup> | Asylum-seekers <sup>3</sup> | Returned refugees <sup>4</sup> | Others of concern                 |                            |                      | Total population of concern |
|                                                                                        |                       |                             |                                | Internally displaced <sup>5</sup> | Returned IDPs <sup>6</sup> | Various <sup>7</sup> |                             |
| Armenia                                                                                | 264 337               | 1                           | 1                              | -                                 | -                          | -                    | 264 339                     |
| Austria*                                                                               | 14 390                | 15 187                      | -                              | -                                 | -                          | -                    | 29 577                      |
| Azerbaijan                                                                             | 367                   | 6 551                       | 17                             | 572 955                           | -                          | 7 427                | 587 317                     |
| Belarus                                                                                | 584                   | 354                         | -                              | -                                 | -                          | 34 567               | 35 505                      |
| Belgium                                                                                | 12 285                | 684                         | -                              | -                                 | -                          | -                    | 12 929                      |
| Bulgaria                                                                               | 3 004                 | 1 504                       | -                              | -                                 | -                          | -                    | 4 508                       |
| Cyprus                                                                                 | 83                    | 1 860                       | -                              | -                                 | -                          | -                    | 1 943                       |
| Czech Rep.                                                                             | 1 216                 | 11 589                      | -                              | -                                 | -                          | -                    | 12 805                      |
| Denmark*                                                                               | 73 284                | -                           | -                              | -                                 | -                          | -                    | 73 284                      |
| Estonia                                                                                | 11                    | 20                          | -                              | -                                 | -                          | -                    | 31                          |
| Finland*                                                                               | 12 728                | -                           | -                              | -                                 | -                          | -                    | 12 728                      |
| France                                                                                 | 131 601               | 34 551                      | -                              | -                                 | -                          | -                    | 166 152                     |
| Georgia                                                                                | 7 901                 | -                           | 60                             | 264 221                           | -                          | 32                   | 272 214                     |
| Germany <sup>11</sup>                                                                  | 903 000               | 85 533                      | -                              | -                                 | -                          | -                    | 988 533                     |
| Greece                                                                                 | 6 948                 | 6 224                       | -                              | -                                 | -                          | -                    | 13 172                      |
| Hungary                                                                                | 4 710                 | 2 398                       | -                              | -                                 | -                          | -                    | 7 108                       |
| Iceland*                                                                               | 213                   | 17                          | -                              | -                                 | -                          | -                    | 230                         |
| Ireland*                                                                               | 3 598                 | 10 841                      | -                              | -                                 | -                          | -                    | 14 439                      |
| Italy*                                                                                 | 8 571                 | -                           | -                              | -                                 | -                          | -                    | 8 571                       |
| Latvia                                                                                 | 8                     | 1                           | -                              | -                                 | -                          | 1                    | 10                          |
| Liechtenstein                                                                          | 141                   | 80                          | -                              | -                                 | -                          | -                    | 221                         |
| Lithuania                                                                              | 287                   | 84                          | -                              | -                                 | -                          | -                    | 371                         |
| Luxembourg                                                                             | 1 201                 | -                           | -                              | -                                 | -                          | -                    | 1 201                       |
| Malta <sup>8</sup>                                                                     | 190                   | -                           | -                              | -                                 | -                          | -                    | 190                         |
| Netherlands*                                                                           | 152 338               | 78 550                      | -                              | -                                 | -                          | -                    | 230 888                     |
| Norway*                                                                                | 50 128                | -                           | -                              | -                                 | -                          | -                    | 50 128                      |
| Poland                                                                                 | 1 311                 | -                           | -                              | -                                 | -                          | -                    | 1 311                       |
| Portugal                                                                               | 449                   | -                           | -                              | -                                 | -                          | -                    | 449                         |
| Rep. of Moldova                                                                        | 159                   | 113                         | -                              | 1 000                             | -                          | 3                    | 1 275                       |
| Romania                                                                                | 1 805                 | -                           | -                              | -                                 | -                          | -                    | 1 805                       |
| Russian Federation                                                                     | 17 970                | 732                         | 297                            | 443 288                           | 47 362                     | 630 193              | 1 139 842                   |
| Slovakia                                                                               | 472                   | 3 151                       | -                              | -                                 | -                          | -                    | 3 623                       |
| Slovenia                                                                               | 2 415                 | 305                         | -                              | -                                 | -                          | 4 451                | 7 171                       |
| Spain*                                                                                 | 6 806                 | -                           | -                              | -                                 | -                          | -                    | 6 806                       |
| Sweden*                                                                                | 146 491               | 17 600                      | -                              | -                                 | -                          | -                    | 164 091                     |
| Switzerland                                                                            | 58 494                | 25 654                      | -                              | -                                 | -                          | -                    | 84 148                      |
| Turkey                                                                                 | 3 472                 | 4 176                       | 39                             | -                                 | -                          | -                    | 7 687                       |
| Ukraine                                                                                | 2 983                 | 183                         | -                              | -                                 | -                          | 6 566                | 9 732                       |
| United Kingdom*                                                                        | 148 550               | 39 400                      | -                              | -                                 | -                          | -                    | 187 950                     |
| <b>6. Europe</b>                                                                       | <b>2 044 491</b>      | <b>347 323</b>              | <b>414</b>                     | <b>1 281 484</b>                  | <b>47 362</b>              | <b>683 240</b>       | <b>4 464 284</b>            |
| Albania                                                                                | 292                   | 71                          | -                              | -                                 | -                          | -                    | 363                         |
| Bosnia and Herzegovina                                                                 | 32 745                | 386                         | 18 665                         | 438 253                           | 80 172                     | -                    | 570 221                     |
| Croatia                                                                                | 21 875                | 76                          | 11 867                         | 23 402                            | 10 732                     | -                    | 67 952                      |
| FYR Macedonia                                                                          | 4 363                 | 54                          | 20 012                         | 16 371                            | 58 153                     | -                    | 168 953                     |
| Yugoslavia, FR                                                                         | 400 304               | 53                          | 25 616                         | 263 600                           | 2 531                      | 85 000               | 777 104                     |
| <b>7. South-Eastern Europe</b>                                                         | <b>489 679</b>        | <b>640</b>                  | <b>146 180</b>                 | <b>741 638</b>                    | <b>161 698</b>             | <b>85 000</b>        | <b>1 684 895</b>            |
| <b>Sub-total 6-7</b>                                                                   | <b>2 504 080</b>      | <b>347 963</b>              | <b>146 674</b>                 | <b>2 023 090</b>                  | <b>198 960</b>             | <b>768 240</b>       | <b>5 884 877</b>            |

Source: UNHCR/Governments. Compiled by: UNHCR, Population Data Unit, PGDS. Date of query: 1 August 2002

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## **DEFINITIONS**

### **A. Support Cost Categories**

1. The support cost categories of Management and Administration and Programme Support were introduced, for the first time, in the Annual Programme Budget 2000.
2. Definitions of these categories are repeated below for ease of reference.

*Management and Administration (MA) of Organization: Organizational units whose primary function is the maintenance of the identity, direction and well-being of an organization. This will typically include units that carry out the functions of executive direction, organizational policy and evaluation, external relations, information and administration.*

*Programme Support (PS): Organizational units whose primary function is the development, formulation, delivery and evaluation of an organization's programmes. This will typically include units that provide backstopping of programmes either on a technical, thematic, geographic, logistical or administrative basis.*

### **B. Related Costs**

3. Staff costs cover salaries and common staff costs such as dependency allowances, education grants, medical examinations, etc. Non-staff costs cover travel, contractual services, operating expenses, supplies and materials, etc. Contractual services include language training, external translation and interpretation contracts, external printing and binding, public information and production costs, etc. Operating expenses refer to items such as rental and maintenance, utilities (water, electricity, etc.), telephones and stationery. Non-staff costs for both Field and Headquarters locations are allocated on a pro-rata basis between Programme Support or Management and Administration.

### **C. UNHCR Posts**

4. There are three categories of posts, namely Management and Administration (MA), Programme Support (PS) and Programme (P) posts. Management and Administration posts are found only at Headquarters; Programme Support posts at both Headquarters and in the Field; and Programme posts only in the Field.

### **D. Regular Budget Posts**

5. Some 220 of the Management and Administration posts at Headquarters are currently funded through the United Nations Regular Budget contribution.